Erratum

Subsequent to the tabling in Parliament of the 2015–16 Report on Plans and Priorities, the department identified that the report contained the following error in the French version of the tabled report:

The following text appeared in error in Section II, Program 3.1: Labour, Performance measures.

Les milieux de travail sous réglementation fédérale sont productifs, et les travailleurs sont traités équitablement	Augmentation en pourcentage (sur douze mois) du temps consacré aux activités de prévention, y compris l'éducation, la sensibilisation et les inspections **Source :** Application du travail 2000	Pourcentage d'augmentation	31 mars 2016

This error has been corrected in both the PDF and HTML online versions of the 2015–16 Report on Plans and Priorities.

Employment and Social Development Canada

2015–16

Report on Plans and Priorities

The Honourable Pierre Poilievre, P.C., M.P.
Minister of Employment and Social Development, Democratic Reform and Minister for the National Capital Commission

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The Honourable Dr. K. Kellie Leitch, P.C., O.Ont., M.P.
Minister of Labour and Minister of Status of Women

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Table of Contents

Message from the Minister of Employment and Social Development 1

Message from the Minister of Labour 2

Section I: Organizational Expenditure Overview 3

Organizational Profile 3

Organizational Context 4

Planned Expenditures 19

Alignment of Spending with the Whole-of-Government Framework 22

Departmental Spending Trend 24

Estimates by Vote 26

Section II: Analysis of Programs by Strategic Outcome 27

Strategic Outcome 1 27

Program 1.1: Service Network Supporting Government Departments 27

Sub-Program 1.1.1: Government of Canada Telephone General Enquiries Services 28

Sub-Program 1.1.2: Government of Canada Internet Presence 30

Sub-Program 1.1.3: In-Person Points of Service 31

Program 1.2: Delivery of Services for Other Government of Canada Programs 32

Sub-Program 1.2.1: Passport 34

Sub-Program 1.2.2: Other Government Department Programs 35

Strategic Outcome 2 37

Program 2.1: Skills and Employment 37

Sub-Program 2.1.1: Employment Insurance 38

Sub-Program 2.1.2: Labour Market Development Agreements 41

Sub-Program 2.1.3: Canada Job Fund Agreements 43

Sub-Program 2.1.4: Labour Market Agreements for Persons with Disabilities 44

Sub-Program 2.1.5: Opportunities Fund for Persons with Disabilities 46

Sub-Program 2.1.6: Youth Employment Strategy 47

Sub-Program 2.1.7: Targeted Initiative for Older Workers 48

Sub-Program 2.1.8: Enabling Fund for Official Language Minority Communities 50

Sub-Program 2.1.9: Aboriginal Skills and Employment Training Strategy 51

Sub-Program 2.1.10: Skills and Partnership Fund 53

Sub-Program 2.1.11: First Nations Job Fund 54

Sub-Program 2.1.12: Job Bank 55

Sub-Program 2.1.13: Sectoral Initiatives Program 57

Sub-Program 2.1.14: Literacy and Essential Skills ... 58
Sub-Program 2.1.15: Skilled Trades and Apprenticeship (Red Seal Program) ... 59
Sub-Program 2.1.16: Apprenticeship Grants ... 61
Sub-Program 2.1.17: Foreign Credential Recognition Program ... 63
Sub-Program 2.1.18: Temporary Foreign Worker Program ... 65
Program 2.2: Learning ... **66**
Sub-Program 2.2.1: Canada Loans and Grants for Students and Apprentices Program ... 68
Sub-Program 2.2.2: Canada Education Savings Program ... 70
Strategic Outcome 3 ... **72**
Program 3.1: Labour ... **72**
Sub-Program 3.1.1: Labour Relations ... 73
Sub-Program 3.1.2: Workplace Health and Safety ... 74
Sub-Sub-Program 3.1.2.1: Occupational Health and Safety ... 76
Sub-Sub-Program 3.1.2.2: Federal Workers' Compensation ... 77
Sub-Program 3.1.3: Labour Standards and Equity ... 78
Sub-Sub-Program 3.1.3.1: Labour Standards ... 79
Sub-Sub-Program 3.1.3.2: Workplace Equity ... 80
Sub-Sub-Program 3.1.3.3: Wage Earner Protection Program ... 81
Sub-Program 3.1.4: International Labour Affairs ... 83
Strategic Outcome 4 ... **84**
Program 4.1: Income Security ... **84**
Sub-Program 4.1.1: Old Age Security ... 85
Sub-Program 4.1.2: Canada Pension Plan ... 88
Sub-Program 4.1.3: Canada Pension Plan Disability Benefits ... 90
Sub-Program 4.1.4: Canada Disability Savings Program ... 92
Sub-Program 4.1.5: National Child Benefit ... 94
Program 4.2: Social Development ... **96**
Sub-Program 4.2.1: Homelessness Partnering Strategy ... 98
Sub-Program 4.2.2: Social Development Partnerships Program ... 100
Sub-Sub-Program 4.2.2.1: Children and Families ... 101
Sub-Sub-Program 4.2.2.2: Disability ... 102
Sub-Program 4.2.3: New Horizons for Seniors Program ... 103
Sub-Program 4.2.4: Universal Child Care Benefit ... 105
Sub-Program 4.2.5: Enabling Accessibility Fund ... 107
Sub-Program 4.2.6: Federal Income Support for Parents of Murdered or Missing Children ... 108
Internal Services ... **110**
Program 5.1: Internal Services ... **110**

Section III: Supplementary Information **113**
Consolidated Future-Oriented Statement of Operations 113
List of Supplementary Information Tables 114
Tax Expenditures and Evaluations 114
Section IV: Organizational Contact Information **115**
Appendix: Definitions 116
Endnotes 118

Message from the Minister of Employment and Social Development

As the new Minister of Employment and Social Development, I am committed to keeping taxes low, the budget balanced and Canadians working in rewarding jobs. It is my pleasure to present the 2015–16 Report on Plans and Priorities, which details how we will achieve this and other priorities.

Employment and Social Development Canada (ESDC) delivers a range of programs and services that help Canadians in all stages of their lives—from childhood, through adulthood, to retirement—including providing seniors with basic income security, supporting unemployed workers, helping students finance their post-secondary education and assisting parents who are raising young children. We are also providing specific support to vulnerable populations such as seniors, people with disabilities, Aboriginal people, homeless people and recent immigrants. For any of this to work, we need to be responsible in our spending, limit our debt and keep taxes as low as possible.

The best anti-poverty program is a good job. That is why ESDC is supporting the Government's top priorities of creating jobs, economic growth and ensuring long-term prosperity by helping all Canadians obtain the skills and training necessary for jobs that are in demand along with providing specific initiatives for traditionally under-represented groups in the labour market. At the same time, ESDC will improve the delivery of frontline services that Canadians rely on.

We remain committed to working with the provinces to ensure that training programs are working effectively. In partnership with key players, we will improve labour market information, develop and harmonize skills training programs, encourage greater employer participation in skills training decisions and better align educational opportunities to jobs.

We recognize that the best social safety net is a strong family. To assist parents who are raising children, we will implement the proposed enhancements to the Universal Child Care Benefit, pending parliamentary approval of the necessary legislation.

I am confident that we will continue to provide high-quality and affordable programs and services to all Canadians.

The Honourable Pierre Poilievre, P.C., M.P.
Minister of Employment and Social Development, Democratic Reform and Minister for the National Capital Commission

Message from the Minister of Labour

Canada's economic growth and long-term prosperity remains our Government's top priorities. With this in mind, as we move forward for the coming year, we are guided by the Labour Program's long and proud history of protecting the rights and well-being of both workers and employers in federally regulated sectors.

We will do this by continuing to improve the Labour Program's legislation, policies and programs to better align them with the challenges of a fast-paced and evolving workforce while at the same time ensuring that Canadians are being treated fairly on the job.

As employers and employees are at the forefront for injury and illness prevention, we will take a collaborative and proactive approach to reducing fatalities and injuries in the workplace.

We will also make sure that all Canadians have the opportunity to work in an environment where opportunities are based solely on their skills and abilities.

I am proud that our efforts are recognized not only domestically, but internationally as well. Our harmonious labour relations based on mutual respect and ongoing employer and union collaboration are recognized worldwide.

Our Government will continue to collaborate with domestic and international partners to promote the importance of respect for fundamental labour principles and rights through the negotiation and implementation of labour provisions in trade agreements.

Moving forward, the Labour Program will strive to meet its mandate of achieving workplaces that are fair, safe, healthy, stable, cooperative and productive by providing federally regulated employers and employees with the tools and support they require to succeed and continue to build Canada's prosperity.

The Honourable Dr. K. Kellie Leitch P.C., O.Ont., M.P.
Minister of Labour and Minister of Status of Women

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Ministers:

The Honourable Pierre Poilievre

The Honourable Dr. K. Kellie Leitch

The Honourable Candice Bergen

The Honourable Alice Wong

Institutional Head:

Ian Shugart
Deputy Minister of Employment and Social Development

Ministerial Portfolio:

Minister of Employment and Social Development, Democratic Reform and Minister for the National Capital Commission

Minister of Labour and Minister of Status of Women

Minister of State (Social Development)

Minister of State (Seniors)

Enabling Instruments: ***Department of Employment and Social Development Act*** **(S.C. 2005, c. 34)**;[1] additional information on Acts and Regulations can be found on the **Employment and Social Development Canada website**.[2]

Year of Incorporation/Commencement: 2005

Other: For more information on the Department's role, please visit the **Employment and Social Development Canada website**.[3]

Organizational Context

Raison d'être

The mission of Employment and Social Development Canada (ESDC), including the Labour Program and Service Canada, is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives and to improve Canadians' quality of life.

ESDC delivers a range of programs and services that affect Canadians throughout their lives. The Department provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada helps citizens access ESDC's programs, as well as other Government of Canada programs and services.

Responsibilities

To fulfill its mission, the Department is responsible for:

- developing policies that ensure all can use their talents, skills and resources to participate in learning, work and their community;
- delivering programs that help Canadians move through life's transitions, from school to work, from one job to another, from unemployment to employment, from the workforce to retirement;
- providing income support to seniors, families with children and Employment Insurance beneficiaries;
- helping Canadians with distinct needs such as Aboriginal people, people with disabilities, homeless people, travellers and recent immigrants;
- overseeing federal labour responsibilities; and
- delivering programs and services on behalf of other departments and agencies.

ESDC assists millions of Canadians each year

- 81.5 million visits to the Service Canada website
- 1.9 million calls answered by 1 800 O-Canada agents
- 8.1 million in-person visits to Service Canada centres
- 4.7 million passports issued
- 2.78 million Employment Insurance claims, 1.3 million Canada Pension Plan and 2.6 million Old Age Security and Guaranteed Income Supplement applications processed
- 356,916 students withdrew $2.74 billion from their RESPs to help fund their post-secondary education
- 94% of labour disputes were settled as part of the collective bargaining process

Included in these core roles are responsibilities for the design and delivery of some of the Government of Canada's most well-known programs and services, including:

- Old Age Security;
- the Canada Pension Plan;
- Employment Insurance;
- Canada Loans and Grants for Students and Apprentices Program;
- the Canada Education Savings Program;
- the National Child Benefit;
- the Universal Child Care Benefit;
- the Wage Earner Protection Program; and
- passport services.

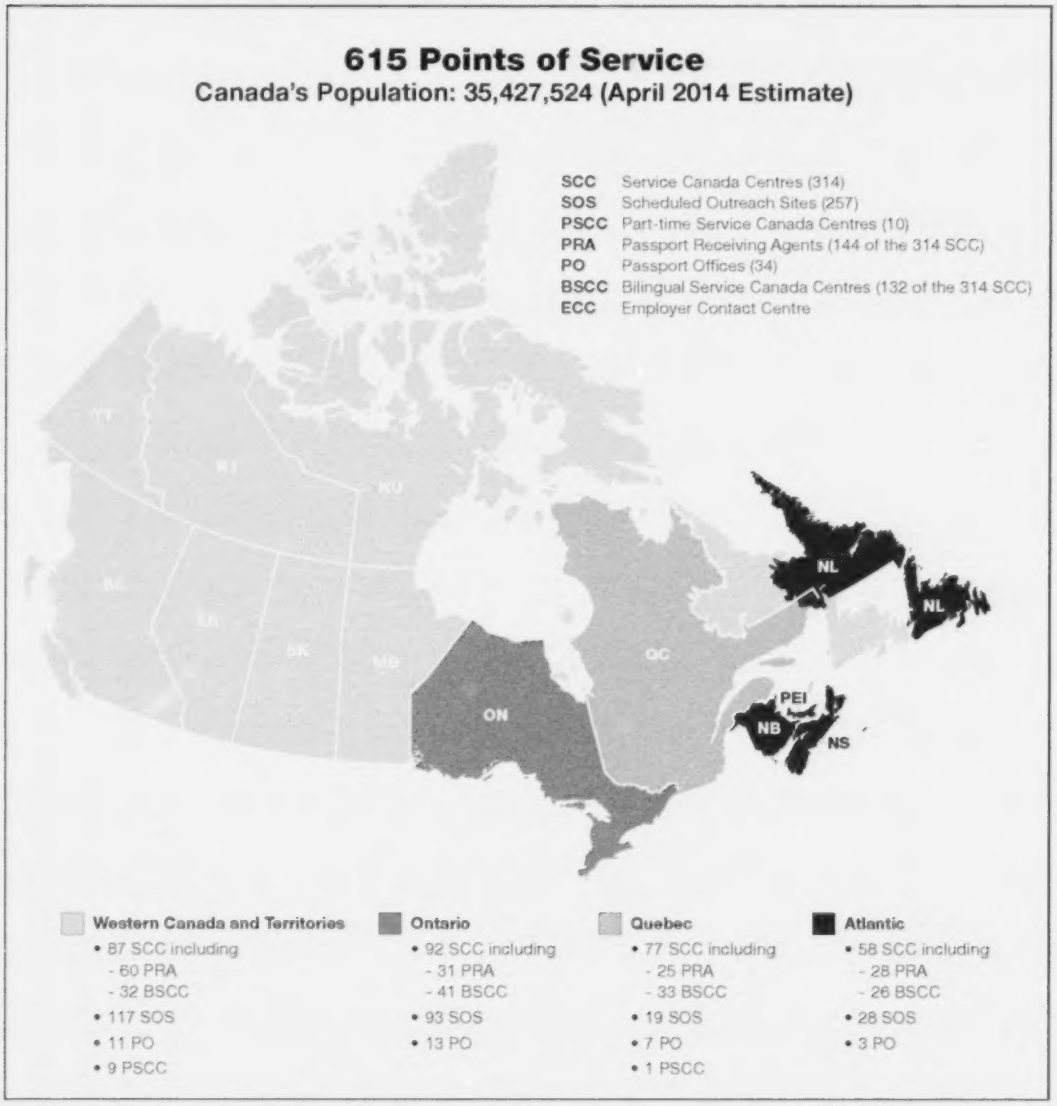
These direct benefits to Canadians are part of Canada's social safety net and represent 95 percent of the Department's expenditures.

Key service standard expectations for 2015–16

- 80% of Employment Insurance (EI) benefit payments or non-payment notifications issued within 28 days
- 80% of EI calls answered by an agent within 10 minutes
- 95% payment accuracy for EI, the Canada Pension Plan and Old Age Security
- 90% of grant payments within 15 days and contribution payments within 28 days
- 90% of passports issued on time

The Labour Program is responsible for overseeing federal labour regulatory responsibilities, including facilitating compliance with occupational health and safety, labour standards and employment equity legislation, as well as assisting trade unions and employers in the negotiation of collective agreements and their renewal in federally regulated workplaces. The Labour Program also represents Canada in international labour organizations and negotiates and implements labour provisions in the context of trade liberalization initiatives.

Through Service Canada, the Department helps Canadians access departmental programs as well as other Government of Canada programs and services at 615 points of service across the country (581 Service Canada points of service and 34 Passport offices). In addition to in-person services, the organization also serves the needs of Canadians online at **servicecanada.gc.ca** as well as **Canada.ca**, through My Service Canada Account and by telephone through 1 800 O-Canada and its network of call centres.



Finally, through grants and contributions, the Department provides funding to other orders of government and organizations in the voluntary and private sectors, educators and community organizations to support projects that meet the labour market and social development needs of Canadians.

Strategic Outcomes and Program Alignment Architecture

ESDC's 2015–16 Program Alignment Architecture (PAA) is presented below. It lists the programs offered by the Department that are designed to support the achievement of its four strategic outcomes. The Department has realigned its PAA to foster a stronger emphasis on horizontal collaboration and integration by bringing together all elements on the spectrum of policy development to service delivery.

1. **Strategic Outcome:** Government-wide service excellence

    1.1. Program: Service Network Supporting Government Departments

        1.1.1. Sub-Program: Government of Canada Telephone General Enquiries Services

        1.1.2. Sub-Program: Government of Canada Internet Presence

        1.1.3. Sub-Program: In-Person Points of Service

    1.2. Program: Delivery of Services for Other Government of Canada Programs

        1.2.1. Sub-Program: Passport

        1.2.2. Sub-Program: Other Government Department Programs

2. **Strategic Outcome:** A skilled, adaptable and inclusive labour force and an efficient labour market

    2.1. Program: Skills and Employment

        2.1.1. Sub-Program: Employment Insurance

        2.1.2. Sub-Program: Labour Market Development Agreements

        2.1.3. Sub-Program: Canada Job Fund Agreements

        2.1.4. Sub-Program: Labour Market Agreements for Persons with Disabilities

        2.1.5. Sub-Program: Opportunities Fund for Persons with Disabilities

        2.1.6. Sub-Program: Youth Employment Strategy

        2.1.7. Sub-Program: Targeted Initiative for Older Workers

        2.1.8. Sub-Program: Enabling Fund for Official Language Minority Communities

        2.1.9. Sub-Program: Aboriginal Skills and Employment Training Strategy

        2.1.10. Sub-Program: Skills and Partnership Fund

        2.1.11. Sub-Program: First Nations Job Fund

        2.1.12. Sub-Program: Job Bank

        2.1.13. Sub-Program: Sectoral Initiatives Program

        2.1.14. Sub-Program: Literacy and Essential Skills

        2.1.15. Sub-Program: Skilled Trades and Apprenticeship (Red Seal Program)

- **2.1.16. Sub-Program:** Apprenticeship Grants
- **2.1.17. Sub-Program:** Foreign Credential Recognition Program
- **2.1.18. Sub-Program:** Temporary Foreign Worker Program

2.2. Program: Learning

- **2.2.1. Sub-Program:** Canada Loans and Grants for Students and Apprentices Program
- **2.2.2. Sub-Program:** Canada Education Savings Program

3. Strategic Outcome: Safe, fair and productive workplaces and cooperative workplace relations

3.1. Program: Labour

- **3.1.1. Sub-Program:** Labour Relations
- **3.1.2. Sub-Program:** Workplace Health and Safety
  - **3.1.2.1. Sub-Sub-Program:** Occupational Health and Safety
  - **3.1.2.2. Sub-Sub-Program:** Federal Workers' Compensation
- **3.1.3. Sub-Program:** Labour Standards and Equity
  - **3.1.3.1. Sub-Sub-Program:** Labour Standards
  - **3.1.3.2. Sub-Sub-Program:** Workplace Equity
  - **3.1.3.3. Sub-Sub-Program:** Wage Earner Protection Program
- **3.1.4. Sub-Program:** International Labour Affairs

4. Strategic Outcome: Income security, access to opportunities and well-being for individuals, families and communities

4.1. Program: Income Security

- **4.1.1. Sub-Program:** Old Age Security
- **4.1.2. Sub-Program:** Canada Pension Plan
- **4.1.3. Sub-Program:** Canada Pension Plan Disability Benefits
- **4.1.4. Sub-Program:** Canada Disability Savings Program
- **4.1.5. Sub-Program:** National Child Benefit

4.2. Program: Social Development

- **4.2.1. Sub-Program:** Homelessness Partnering Strategy
- **4.2.2. Sub-Program:** Social Development Partnerships Program
  - **4.2.2.1. Sub-Sub-Program:** Children and Families
  - **4.2.2.2. Sub-Sub-Program:** Disability
- **4.2.3. Sub-Program:** New Horizons for Seniors Program
- **4.2.4. Sub-Program:** Universal Child Care Benefit
- **4.2.5. Sub-Program:** Enabling Accessibility Fund
- **4.2.6. Sub-Program:** Federal Income Support for Parents of Murdered or Missing Children

Internal Services

5.1. Program: Internal Services

Organizational Priorities

Priority	Type	Strategic Outcomes/Program
1. Deliver high-quality programs and services	New	• Government-wide service excellence • A skilled, adaptable and inclusive labour force and an efficient labour market • Safe, fair and productive workplaces and cooperative workplace relations • Income security, access to opportunities and well-being for individuals, families and communities • Internal Services

Description

Why is this a priority?

The Department helps Canadians in all stages of their lives and its employees touch the lives of Canadians across the country on a daily basis. As the Department implements its new service strategies to meet the Government of Canada Service Strategy, it needs to be innovative in the way it designs and delivers programs, while ensuring that Canadians receive timely and accurate delivery of benefits and services in the manner of their choice. Horizontal collaboration and integration between program and service delivery will ensure that policies and programs are developed with service delivery in mind and that processes are simple and automated. This in turn will support a consistently high quality of service that clients receive.

This priority is linked to the Government of Canada's Service Strategy.

What are the plans for meeting this priority?

- Modernization of Government of Canada Web presence
- Modernization of passport services
- Implement the EI Workload Inventory Reduction Strategy
- Advance Risk-based Program Integrity Measures across departmental programs
- Advance Canada's international trade and human rights agenda through the negotiation of bilateral and multilateral agreements and through multilateral fora

Priority	Type	Strategic Outcomes/Program
2. Implement ESDC service strategies	New	• Government-wide service excellence • A skilled, adaptable and inclusive labour force and an efficient labour market • Safe, fair and productive workplaces and cooperative workplace relations • Income security, access to opportunities and well-being for individuals, families and communities • Internal Services

Description

Why is this a priority?

Advances in technology have made it easier and cheaper for people to go online to find information or purchase goods and services. Use of the Internet by Canadians has increased steadily over the last decade and in 2012, according to Statistics Canada, nearly two thirds of Canadians (63 percent) used the Internet for visiting or interacting with the Government. Canadians expect the Government to keep pace and provide them with online information and services that meet their needs. In line with this, ESDC has made a number of improvements to online services over the last six years, such as providing the ability to view Records of Employment, to access T4E slips, to report Employment Insurance income and to update personal information for Employment Insurance, the Canada Pension Plan and the Old Age Security pension. ESDC will implement a new service strategy to address the changing expectations of citizens with respect to online service to make service delivery more affordable, secure and accessible and to meet the requirements of Treasury Board Secretariat's new Service Policy. ESDC will continue to modernize Grants and Contributions by increasing efficiency through streamlined, simplified and standardized processes and tools and improving the web-based experiences of Canadians through enhanced Gs&Cs Online Services.

This priority is linked to the Government of Canada Service Strategy, Digital Service Strategy and Service Canada Vision 2020.

What are the plans for meeting this priority?

- Complete the latest phase of the Employment Insurance automation agenda
- Plan the Employment Insurance service delivery modernization
- Finalize the Old Age Security/Guaranteed Income Supplement and Canada Pension Plan service improvement strategies
- Strengthen identity management
- Continue to modernize grants and contributions
- Advance the development of a secure e-account for citizens, business and stakeholders
- Advance the Digital Service Strategy
- Complete the Canada Loans and Grants for Students and Apprentices Service Provider re-procurement
- Implement the Government of Canada and ESDC Service Strategy and the Treasury Board Service Policy

Priority	Type	Strategic Outcome
3. Support in-demand skills acquisition leading to employment	New	• A skilled, adaptable and inclusive labour force and an efficient labour market

Description

Why is this a priority?

The Government of Canada invests over $13.5 billion each year in skills training. Despite this significant investment, a skills shortage in various regions and the lack of skilled labour for in-demand jobs remain as challenges, particularly with higher job vacancy rates in the skilled trades and science-based occupations. There is a need to further improve the alignment of education and training to in-demand employment as well as the process of matching Canadians with available jobs.

The Department announced and implemented a number of measures that focus on equipping Canadians with the skills and training they need to succeed in the labour market, while also connecting them to available jobs. To ensure that Canadians are able to acquire the skills and expertise in demand by employers and to improve the quality of information available, the Department will continue to support the acquisition of the skills and expertise needed for in-demand jobs and will further improve the quality and availability of information regarding in-demand skills and expertise. The Department is also encouraging greater employer participation in skills training decisions to ensure that training is better aligned with job opportunities, particularly in sectors facing skills mismatches and labour shortages.

This priority is related to the Government of Canada priority of jobs, growth and prosperity as well as Economic Action Plan 2014.

What are the plans for meeting this priority?

- Negotiate and implement amended Labour Market Development Agreements
- Continue to implement the Job Match service that will enable employers to access Express Entry candidates
- Strengthen apprenticeship systems by ensuring the Red Seal program is the recognized standard certificate of competency in the skilled trades

Priority	Type	Strategic Outcome
4. Maximize labour market participation of under-represented groups	New	• A skilled, adaptable and inclusive labour force and an efficient labour market

Description

Why is this a priority?

While Canada has enjoyed significant job creation in recent years, a number of Canadians continue to face challenges in finding and securing employment. The labour market participation rate of Aboriginal people lags behind that of the non-Aboriginal population. In 2013, the Panel on Labour Market Opportunities for Persons with Disabilities highlighted that there are approximately 800,000 working-age Canadians with a disability who are not working even though their disability does not prevent them from doing so. The labour market outcomes of recent immigrants are also weaker than Canadian-born workers despite their high levels of educational attainment. While the participation rate of older Canadians is increasing, it remains lower than in a number of Organisation for Economic Co-operation and Development countries. Action is needed to remove barriers to employment for these populations and improve access to relevant training and post-secondary education leading to employment.

Maximizing the participation of under-represented groups in the labour market, including recent immigrants, Aboriginal people, persons with disabilities, youth and older Canadians, is a priority for ESDC in order to achieve the full utilization of the labour force. To improve the employability of these groups, the Department is committed to creating new opportunities for the acquisition of in-demand skills and expertise, strengthening existing supports for the acquisition of in-demand skills and expertise, and ensuring access to job training and post-secondary education leading to employment.

This priority is also related to the Government of Canada priority of jobs, growth and prosperity as well as Economic Action Plan 2014.

What are the plans for meeting this priority?

- Renewal of the Aboriginal Skills and Employment Training Strategy and the Skills and Partnerships Fund
- Improve Foreign Credential Recognition

Priority	Type	Strategic Outcomes/Program
5. Implement efficient enterprise solutions that support the business vision	New	• Government-wide service excellence • A skilled, adaptable and inclusive labour force and an efficient labour market • Safe, fair and productive workplaces and cooperative workplace relations • Income security, access to opportunities and well-being for individuals, families and communities • Internal Services

Description

Why is this a priority?

In the new "digital" era, the Department's IT investments must be focused to meet business objectives. Whole-of-government solutions; secure information systems; common information technology services, processes and systems; fewer and cheaper technology platforms; and a modern workplace for a technology-savvy workforce are all important areas of focus. Treasury Board Secretariat has launched a government-wide program to identify Government of Canada mission-critical business applications; improve the maturity of application portfolio management practices across government; support government-wide strategies on the renewal and ever-greening of aging applications; and implement multi-year investment planning for applications.

The Department's application portfolio is relatively stable and is of reasonable quality to support current needs, but it is not well positioned to respond quickly to new, more modern requirements. ESDC has many custom applications that are largely based on aging and customized technology with duplicate or very similar functionality that will either need to be retired or updated.

Through implementation of cost-effective and uninterrupted enabling support, the Department will reduce the risks and costs associated with the aging of hardware and software as well as the costs and processing times for human resources, finance and contracting services. In addition, the updating of information technology infrastructure and platforms will support external and internal service delivery.

What are the plans for meeting this priority?

- Complete the Mainframe Legacy Application Migration Project (update the departmental platform that supports approximately 130 applications)
- Update the Department's IT infrastructure through the following Shared Services Canada-led initiatives: Consolidation of Data Centres; Transformation of Telecommunications; Email and Workplace Technology Devices
- Continue the implementation of Enabling Services Renewal Program (electronic service delivery of key internal services)
- Renew telephone Contact Centre Technology
- Continue to enhance Investment Planning and Project Management Processes and Capacity
- Implement the Government of Canada Transformation of Pay Administration Initiative

Priority	Type	Strategic Outcomes and Program
6. Value information as a business asset	New	• Government-wide service excellence • A skilled, adaptable and inclusive labour force and an efficient labour market • Safe, fair and productive workplaces and cooperative workplace relations • Income security, access to opportunities and well-being for individuals, families and communities • Internal Services

Description

Why is this a priority?

Information is recognized as an important and strategic asset. A large share of organizational resources is devoted to the effective storage, retrieval and maintenance of information. This information provides the capability to deliver services, make better decisions and improve performance. At the same time, the responsible management and protection of information is fundamental to everything the Department does. ESDC manages more of the personal information of Canadians than any other organization in Canada and is committed to meeting the highest standards of respect for the privacy rights of Canadians and the protection of their personal information.

Good information management practices are critical to the continued effectiveness and improvement of the organization as well as to the privacy and security of personal information. Multi-year planning and decision-making informed by business and predictive analytics and performance information are needed to ensure that information resources can be leveraged to identify opportunities and to provide enhanced support for decision-making. In addition, the Department needs to ensure that the private/sensitive information under its control is safeguarded, that best practices are in place to protect personal and sensitive information and that record keeping practices comply with the Treasury Board of Canada Secretariat Record Keeping directive.

What are the plans for meeting this priority?

- Full implementation of the Electronic Documents and Records Management Solutions (EDRMS)
- Continue the implementation of the Privacy Management Action Plan that supports the continuous improvement of controls and practices related to sensitive information
- Improve departmental security including implementing the Information Technology Security Plan that will result in more robust controls and preventative measures to protect against cyber threats
- Advance the e-Payroll Information Service

Risk Analysis

ESDC has identified the following four key corporate risks areas that could have an impact on the Department's ability to meet the objectives outlined in the 2015–16 plans and priorities:

Risk Areas	Risk Response Strategies	Link to Program Alignment Architecture
Project management Given the complexity of projects, there is a risk that ESDC will encounter difficulties in meeting project deadlines due to insufficient capacity and skills in project management.	• Continue and expand the use of current project management tools • Provide training and support on project management to employees in enabling services and other key areas • Continue monitoring major projects through governance committees • Continue to enhance investment planning and project management processes and capacity	Link to Strategic Outcome 1: Government-wide service excellence Link to Program 5.1: Internal Services
Privacy/security Given the volume and sensitivity of ESDC's data along with the proliferation of online threats, there is a risk that information collected by the Department is inadvertently accessed, inappropriately handled, used and/or disclosed by ESDC or its clients.	• Increase awareness regarding cyber threats both internally and externally • Expand and continue the implementation of the Departmental Data Protection Strategy • Provide support to employees by developing data management tools	Link to Strategic Outcome 1: Government-wide service excellence
Information technology Given that the technologies that support the delivery of ESDC's programs are aging, there may be a risk that the Department's information technology (IT) capacity and the replacement of obsolete technologies, both the infrastructure and applications, may result in temporary service disruptions.	• Implementation of ongoing investments to modernize aging applications and technologies • Continue with the renewal of the Enterprise Application Portfolio Management framework • Continue with the development of a Department-wide IT framework	Link to Strategic Outcome 1: Government-wide service excellence Link to Program 5.1: Internal Services

Human resource management As the public service ages, there is a risk that ESDC will lose valuable historical knowledge that will not be adequately replaced to meet its future needs.	• Integrate corporate workforce and operational human resources planning to recruit skilled resources and strengthen workforce capacity • Through the new Performance Management Agreements and Talent Management Strategy, provide support for learning and skill development and career advancement • Encourage collaboration and partnerships to ensure efficiencies and eliminate duplication of effort	Link to Program 5.1: Internal Services

Risk Narrative

Canada's social and economic trends are influenced by a wide range of factors, both domestic and international, that have an impact on how the Department carries out its mandate. The current socio-economic environment and the broad span of programs and services comprising the ESDC portfolio bring forward risks that are dynamic and complex.

Technological developments and the rapid adoption of new platforms as a means of communication are changing the way the Department provides services to citizens. The Department must be innovative in order to more effectively deliver its programs and services.

One way to ensure greater efficiency and effectiveness is through an integrated risk management process. At ESDC, risk management principles are integrated into business planning, decision-making and organizational processes to minimize the impacts and maximize the opportunities across programs and services.

The risks identified under each of the key risk areas below are the result of risk management self-assessment activities and independent reviews conducted by the Department. These risks will be monitored by senior management throughout the year to ensure adequate measures are implemented to mitigate their impacts.

1. Project Management

In support of the Government's priority to modernize service delivery, the Department manages a number of complex projects in order to enhance services to Canadians. These projects must be managed effectively and efficiently to maintain high service standards. Given the scope and complexity of projects associated with the modernization agenda, it is increasingly imperative that ESDC has the project management capacity and resources to meet departmental priorities and objectives. This risk is further compounded by interdependencies between service and client branches, driving the need for collaboration and establishment of strong partnerships with enabling services.

The Department will continue relying on risk mitigation strategies and monitoring tools, including the Investment Management Process and the Project Management Framework, to ensure that all projects undertaken are planned, managed and delivered in a consistent and timely manner. To increase its capacity, the Department will recruit employees with project management skills as well as provide training to existing employees to support the implementation of large projects. Additionally, various governance structures are established to monitor and manage project expenditures and resource allocation.

2. Privacy/Security

Over the past decade, use of the Internet has significantly increased across the Government to enhance services and meet the evolving needs of clients. To help ensure the protection of personal and sensitive information, the Department will continue expanding and implementing its Data Protection Strategy; providing support to employees through training and development of Data Management tools; and increasing its awareness efforts to ensure that both employees and clients are aware of the threats or other attempts to gather personal information through various methods and techniques.

3. Information Technology

To support the changing needs of Canadians, ESDC must ensure that its programs and service delivery channels evolve at the same pace as the technologies used to support them. Maintaining a high service delivery standard requires investments by the Department in information technology applications to replace aging applications and develop systems, infrastructure and business applications that meet clients' demand for fast, efficient, timely and secure service.

Through the implementation of the Digital Service Strategy, the Department supports Service Canada's Vision 2020 by developing operating models and a coordinated approach to transforming and modernizing service delivery. ESDC will also work closely with Shared Services Canada to ensure that new applications and technologies are aligned with government-wide solutions.

4. Human Resource Management

To ensure sufficient capacity and the right mix of skills and competencies, the Department will continue to maintain an integrated approach to workforce planning and management to assist managers and employees in delivering on business objectives. The Department's approach includes implementation of a five-year ESDC Workforce Plan (2015–20) containing numerous initiatives to attract and maintain a skilled and diverse workforce.

Planned Expenditures

Budgetary Financial Resources (Planned Spending – dollars)*

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
54,265,536,116	116,790,417,713	122,186,900,579	127,899,574,107

* Employment Insurance and Canada Pension Plan benefits are excluded from the 2015–16 Main Estimates, while they are included in the 2015–16, 2016–17 and 2017–18 planned spending.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
20,584	17,409	17,391

* Following the Order-in-Council amending the *Canadian Passport Order* (P.C. 2013-541) and the *Public Service Rearrangement and Transfer of Duties Act* (P.C. 2013-540) in May 2013, the responsibilities for passport operations were transferred to ESDC as of July 2, 2013. Resources for passport services were approved December 5, 2013, from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the FTE figures reported above reflect a reduction mainly associated with passport services (total of 2,426 FTEs). The Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)*

Strategic Outcomes, Programs and Internal Services	2012–13 Expenditures**	2013–14 Expenditures**	2014–15 Forecast Spending**	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Government-Wide Service Excellence							
Program 1.1: Service Network Supporting Government Departments	65,335,673	56,155,311	56,374,478	63,199,999	63,199,999	62,876,459	62,876,459
Program 1.2: Delivery of Services for Other Government of Canada Programs[b]	9,479,172	114,011,116	182,328,653	160,024,593	160,024,593	2,378,492	2,384,455
Strategic Outcome 1 Sub-total	**74,815,045**	**170,166,427**	**238,703,131**	**223,224,592**	**223,224,592**	**65,254,951**	**65,260,914**

Strategic Outcomes, Programs and Internal Services	2012–13 Expenditures**	2013–14 Expenditures**	2014–15 Forecast Spending**	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market							
Program 2.1: Skills and Employment[*]	19,950,478,391	19,798,499,077	20,302,524,363	2,384,959,874	20,563,499,451	21,049,664,336	21,578,056,571
Program 2.2: Learning[1]	2,276,213,229	2,194,839,183	2,596,616,385	2,391,384,094	2,391,384,094	2,467,990,230	2,547,936,794
Strategic Outcome 2 Sub-total	**22,226,691,620**	**21,993,338,260**	**22,899,140,748**	**4,776,343,968**	**22,954,883,545**	**23,517,654,566**	**24,125,993,365**
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations							
Program 3.1: Labour[2]	259,265,381	269,144,868	294,500,315	289,750,470	289,750,470	289,375,419	288,927,778
Strategic Outcome 3 Sub-total	**259,265,381**	**269,144,868**	**294,500,315**	**289,750,470**	**289,750,470**	**289,375,419**	**288,927,778**
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities							
Program 4.1: Income Security[3]	76,648,690,349	79,787,670,175	83,944,117,548	46,817,095,262	88,450,510,738	93,298,805,587	98,374,802,359
Program 4.2: Social Development[3]	2,997,506,246	2,992,893,293	3,053,517,422	3,081,658,183	3,081,658,183	3,113,500,807	3,142,954,606
Strategic Outcome 4 Sub-total	**79,646,196,595**	**82,780,563,468**	**86,997,634,970**	**49,898,753,445**	**91,532,168,921**	**96,412,306,394**	**101,517,756,965**
Support to achieve all Strategic Outcomes							
Program 5.1: Internal Services	943,218,960	949,352,111	969,992,869	906,173,311	906,173,311	852,189,052	851,393,118
Internal Services Sub-total[b]	**943,218,960**	**949,352,111**	**969,992,869**	**906,173,311**	**906,173,311**	**852,189,052**	**851,393,118**
Other costs[***]	707,350,299	767,901,937	868,205,002	–	884,216,874	1,050,120,197	1,050,241,967
Vote-Netted Revenues	–	–	–	(1,828,709,670)	–	–	–
Sub-total	**707,350,299**	**767,901,937**	**868,205,002**	**(1,828,709,670)**	**884,216,874**	**1,050,120,197**	**1,050,241,967**
Total[b]	**103,857,537,900**	**106,930,467,071**	**112,268,177,035**	**54,265,536,116**	**116,790,417,713**	**122,186,900,579**	**127,899,574,107**

* Employment Insurance and Canada Pension Plan benefits are excluded from the 2015–16 Main Estimates, while they are included in the 2012–13 and 2013–14 expenditures, the 2014–15 forecast spending, the 2015–16, 2016–17 and 2017–18 planned spending.

Employment Insurance benefits are shown under the Skills and Employment program (Employment Insurance sub-program and Labour Market Development Agreements) and the Canada Pension Plan benefits are under the Income Security program (Canada Pension Plan and Canada Pension Plan Disability Benefits sub-programs).

** For comparative purposes, 2012–13 and 2013–14 actual expenditures as well as 2014–15 forecast spending by program have been restated according to the new Program Alignment Architecture approved for 2015–16.

***Other costs include administrative costs of other government departments charged to the Employment Insurance Operating Account and the Canada Pension Plan. It also includes Employment Insurance doubtful accounts and recoveries from other government departments.

[a] The overall increase in spending of $24.0 billion from 2012–13 to 2017–18 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits (for more details, see **Departmental Spending Trend**).

[b] The significant reduction in planned spending from 2015–16 to 2016–17 for Delivery of Services for Other Government of Canada Programs is mainly explained by the sunsetting in 2015–16 of the passport services funding. The Department will have to request funding for 2016–17 and future years, including FTEs.

[c] Under Skills and Employment, the increase of $1.6 billion from 2012–13 to 2017–18 is mainly due to an increase of $2.2 billion in Employment Insurance benefits, offset by a decrease related to the Employment Insurance benefits enhancement measures in accordance with the *Budget Implementation Act (2009)* paid in 2012–13. Employment Insurance benefits are expected to increase by $0.3 billion (2.2 percent) from the 2014–15 forecasted spending to the 2015–16 planned spending as a result of expected increases in the average benefit rate due to the increase in the maximum insurable earnings, which is partially offset by a decrease in the number of beneficiaries due to an improving labour market.

[d] Spending under Learning is expected to increase by $0.3 billion between 2012–13 and 2017–18 mainly due to increases of $0.5 billion to the Canada Loans and Grants for Students and Apprentices Program, including the Canada Education Savings Grant and the Canada Learning Bond. The increases are offset by a decrease of $0.2 billion to Canada Student Loan write-offs (Vote 7).

[e] The variances related to Labour are mostly attributable to changes in Wage Earner Protection Program and Federal Workers' Compensation payments.

[f] The increase of $21.7 billion from 2012–13 to 2017–18 in planned spending related to Income Security is mainly related to expected increases to Canada Pension Plan benefits ($10.7 billion) and Old Age Security Program payments ($11.0 billion).

[g] Social Development planned spending for 2017–18 is expected to reach $3.1 billion, representing an increase of $0.2 billion from the 2012–13 actual expenditures, mostly due to an increase in Universal Child Care Benefit payments. Planned spending amounts do not include the proposed enhancements announced on October 30, 2014.

[h] The decrease of $0.1 billion in Internal Services spending between 2012–13 and 2017–18 is mainly due to internal efficiencies and savings identified as part of the 2010 Strategic Review and Budget 2012 and the sunsetting in 2013–14 of the New Gatineau Tower funding.

[i] The increase of $0.3 billion to other costs is mainly related to an increase in the Canada Pension Plan Investment Board charges to the Canada Pension Plan.

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending with the **Whole-of-Government Framework**[4] (dollars)

Strategic Outcomes	Programs	Spending Areas	Government of Canada Outcomes	2015–16 Planned Spending
Strategic Outcome 1: Government-Wide Service Excellence	**Program 1.1:** Service Network Supporting Government Departments	Government Affairs	A transparent, accountable and responsive federal Government	63,199,999
	Program 1.2: Delivery of Services for Other Government of Canada Programs	Government Affairs	A transparent, accountable and responsive federal Government	160,024,593
Strategic Outcome 2: A skilled, adaptable and inclusive labour force and an efficient labour market	**Program 2.1:** Skills and Employment	Economic Affairs	Income security and employment for Canadians	20,563,499,451
	Program 2.2: Learning	Economic Affairs	An innovative and knowledge-based economy	2,391,384,094
Strategic Outcome 3: Safe, fair and productive workplaces and cooperative workplace relations	**Program 3.1:** Labour	Economic Affairs	A fair and secure marketplace	289,750,470
Strategic Outcome 4: Income security, access to opportunities and well-being for individuals, families and communities	**Program 4.1:** Income Security	Economic Affairs	Income security and employment for Canadians	88,450,510,738
	Program 4.2: Social Development	Social Affairs	A diverse society that promotes linguistic duality and social inclusion	3,081,658,183

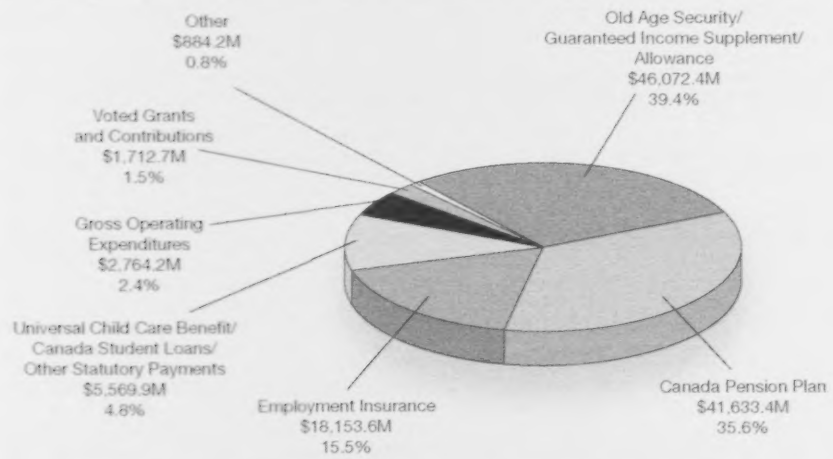
Total Planned Spending by Spending Area (dollars)

Spending Areas	Total Planned Spending
Economic Affairs	111,695,144,753
Social Affairs	3,081,658,183
International Affairs	–
Government Affairs	223,224,592

Departmental Spending Trend

For 2015–16, the Department has planned expenditures on programs and services of $116.8 billion. Of that amount, $111.4 billion directly benefit Canadians through statutory transfer payment programs such as Employment Insurance, the Canada Pension Plan, the Universal Child Care Benefit, Old Age Security and the Canada Loans and Grants for Students and Apprentices Program.

CONSOLIDATED TOTAL: $116,790.4M



EMPLOYMENT AND SOCIAL DEVELOPMENT CANADA - GROSS EXPENDITURES
($ millions)

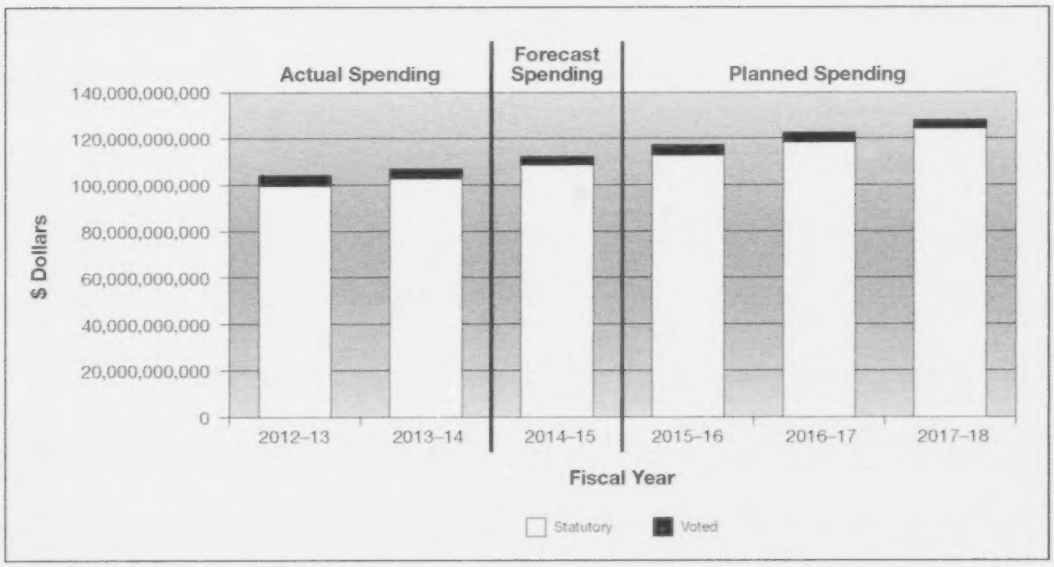
Budgetary		
Net Operating Costs		935.4
Add Recoveries in relation to:		
Canada Pension Plan	288.5	
Employment Insurance Operating Account	1,234.8	
Workers' Compensation	128.4	
Passport Services	170.2	
Other	6.9	1,828.8
Gross Operating Costs		2,764.2
Voted Grants and Contributions		1,712.7
Total Gross Expenditures		4,476.9
Other – Workers' Compensation and EI/CPP Charges and Recoveries		884.2

STATUTORY TRANSFER PAYMENTS
($ millions)

Grants and Contributions:		
Old Age Security		34,921.0
Guaranteed Income Supplement		10,605.5
Allowance		545.9
Other Statutory Payments:		
Universal Child Care Benefit	2,851.4	
Canada Loans and Grants for Students and Apprentices Program	1,316.4	
Canada Education Savings Grant	800.0	
Canada Disability Savings Program	397.9	
Canada Learning Bond	130.0	
Wage Earner Protection Program	49.3	5,545.0
Sub-Total		51,617.4
Canada Pension Plan Benefits		41,633.4
Employment Insurance Benefits:		
Part I	16,080.0	
Part II	2,073.6	18,153.6
Other Specified Purpose Accounts		24.9[a]
Total Statutory Transfer Payments		111,429.3

[a] This amount includes payments related to Government Annuities Account and the Civil Service Insurance Fund.

The figure below illustrates the departmental spending trend from 2012–13 to 2017–18. From 2012–13 to 2014–15, total spending includes all Parliamentary appropriations and revenue sources, Main Estimates and Supplementary Estimates. From 2015–16 to 2017–18, total spending represents planned spending.



	(in dollars)					
	Actual Spending		Forecast Spending	Planned Spending		
	2012–13	2013–14	2014–15	2015–16	2016–17*	2017–18*
Sunsetting Programs	–	–	–	–	–	–
Statutory	99,393,013,752	102,848,143,370	107,808,397,886	112,816,439,699	118,493,788,388	124,287,852,456
Voted**	4,464,524,148	4,082,323,701	4,459,779,149	3,973,978,014	3,693,112,191	3,611,721,651

* Following the Order-in-Council amending the *Canadian Passport Order* (P.C. 2013-541) and the *Public Service Rearrangement and Transfer of Duties Act* (P.C. 2013-540) in May 2013, the responsibilities for Passport Operations were transferred to ESDC as of July 2, 2013. Resources for passport services were approved December 5, 2013 from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years. Final amounts have yet to be finalized.

** Voted expenditures include vote-netted revenues.

The overall increase in spending of $24.0 billion from 2012–13 to 2017–18 can mainly be explained by increases to Canada Pension Plan benefits, Old Age Security payments and Employment Insurance benefits.

Planned Canada Pension Plan benefits are at $46.3 billion in 2017–18, an increase of $10.7 billion from the 2012–13 actual spending of $35.6 billion. Old Age Security benefits, including the Guaranteed Income Supplement and Allowances, are expected to reach $51.3 billion in 2017–18, which represents an increase of $11.0 billion from the 2012–13 actual spending of $40.3 billion. Annual increases are associated with a higher number of beneficiaries due to the aging population and planned increases in the average monthly benefits.

Employment Insurance benefits fluctuate every year mainly due to changes in the average unemployment rate. Employment Insurance benefits are expected to reach $19.3 billion in 2017–18, representing an increase of $2.2 billion from the 2012–13 expenditures of $17.1 billion. More specifically, Employment Insurance benefits are expected to increase by $0.3 billion (2.2 percent) from the 2014–15 forecasted spending to the 2015–16 planned spending as a result of expected increases in the average benefit rate due to the increase in the maximum insurable earnings, which is partially offset by a decrease in the number of beneficiaries due to an improving labour market.

Estimates by Vote

For information on Employment and Social Development Canada's organizational appropriations, consult the ***2015–16 Main Estimates*** **on the Treasury Board of Canada Secretariat website**.[5]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome 1

Government-wide service excellence

Program 1.1: Service Network Supporting Government Departments

Description

This program supports Government of Canada programs by ensuring that Canadians have the information necessary to make informed choices about available programs and services, and the tools to access them, while supporting migration to preferred service channels. Canadians are able to access information about ESDC and other Government of Canada programs and services in the most accessible and convenient way, have their questions answered quickly and accurately, and receive or are directed to the information or service they need. Under this program, information and services are delivered to Canadians through the Internet, the 1 800 O-Canada and its customized telephone services as well as through a network of in-person points of service.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
63,199,999	63,199,999	62,876,459	62,876,459

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
490	488	488

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians are able to access information about Government of Canada programs and services in the most accessible and convenient way	Percentage of Canadians with access to a Service Canada point of service within 50 km of where they live **Source:** administrative data	90%	March 31, 2016
	Percentage of websites migrated to **Canada.ca** as part of the Web Renewal initiative **Source:** administrative data	50%	March 31, 2016
	Percentage of 1 800 O-Canada calls accepted **Source:** administrative data	95%	March 31, 2016

Planning Highlights

The Department plans to implement a number of initiatives and strategies to further enhance its service delivery network and improve on the services provided for all Canadians. Service Canada has taken a lead role in ensuring that online information and services are more accessible to Canadians as a result of the Government of Canada-wide Web Renewal Initiative, which was launched to provide Canadians with access to programs and services online through a single website (**Canada.ca**). Also, the implementation of a multi-year Digital Service Strategy will modernize service across the entire network and integrate Internet, telephone and in-person service delivery to provide a more seamless client experience.

Sub-Program 1.1.1: Government of Canada Telephone General Enquiries Services

Description

Government of Canada telephone general enquiries services support Canadians through 1 800 O-Canada as well as its customized information services. 1 800 O-Canada provides a single point of contact for all Canadians to access quick, up-to-date government information over the phone. It acts as the first point of contact for general information on all Government of Canada programs, services and initiatives; it supports key government priorities and messaging including those outlined in the Budget and Speech from the Throne; and it supports the Government's communication needs in crisis situations. Customized Information Services provide support to Canadians on behalf of Government of Canada programs and services that require a service delivery partner to meet their communication needs, which can include ongoing requirements, targeted campaigns and temporary needs in crisis situations. Canadians who require specialized or client-specific information on programs are connected or are directed to appropriate online resources, program call centres or in-person resources.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
19,451,397	20,274,502	20,274,502

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
23	30	30

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians have easy, fast and convenient access to up-to-date government information over the phone as a first point of contact for general information on all Government of Canada programs, services and initiatives	Percentage of general enquiry calls answered by a 1 800 O-Canada agent within 18 seconds **Source:** administrative data	85%	March 31, 2016
	1 800 O-Canada information completeness, relevancy and accuracy assessment **Source:** administrative data	85%	March 31, 2016

Planning Highlights

The Department will modernize the telephone contact centre platform to provide a single point of contact for all Canadians to access quick, up-to-date government information over the phone. Government of Canada telephone general enquiries services support Canadians through 1 800 O-Canada and customized information services. In particular, the Department will:

- plan and implement a modern telephony system (GC Renewed Contact Centre Technology);
- manage the 1 800 O-Canada telephone service to provide information and support Government of Canada communication initiatives and Service Canada service offerings and deliver customized information service on behalf of other government departments; and
- maintain a high-quality repository of information on government-wide programs, services and initiatives.

Sub-Program 1.1.2: Government of Canada Internet Presence

Description

The Government of Canada Internet presence supports Canadians by providing easy, fast and convenient access to information and services online. Through Service Canada, ESDC is the principal publisher for a single Government of Canada website, **Canada.ca**. The site provides an enhanced user experience; citizen-centric, theme-based content; and a common and enhanced Government of Canada search. Canadians can locate detailed information on the programs and services offered through ESDC, as well as general information on all Government of Canada programs and services. Through Service Canada, ESDC also provides a simple and secure online access for Canadians to bring together a number of services and allow clients to, among other things, view and update their personal information and transact securely with ESDC.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,665,198	16,502,421	16,502,421

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
117	116	116

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have easy, fast and convenient access to information and services online	Percentage usability rating for **Canada.ca** **Source:** administrative data	Baseline Year	March 31, 2016
Canadians have easy, fast and convenient access to information and services on a secure online portal when needed	Percentage usability rating for the Service Canada secure online portal **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

In 2015–16, the Department will:

- work with other government departments to develop the Benefits and Jobs themes of **Canada.ca**, including the integration of Service Canada content;
- advance the Web renewal vision by deploying iterative releases of the **Canada.ca** website to enhance user experience;
- enhance the search function within **Canada.ca**;
- implement a new Web publishing model through an integrated suite of outsourced Web services, including Web hosting and analytics;
- provide support to the existing secure online portal functionality and implement enhancements; and
- increase the number of services available online.

Sub-Program 1.1.3: In-Person Points of Service

Description

In-person points of service support the delivery of services and information for the Government of Canada. They provide information on how to self-serve; client authentication and identification; and services for clients who require one-on-one assistance. Canadians who require specialized or client-specific information for programs like Employment Insurance, the Canada Pension Plan or Old Age Security are directed to appropriate online resources and program call centres. Canadians have access to in-person points of service within reasonable distances from where they live through Service Canada Centres and scheduled outreach locations.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
27,083,404	26,099,536	26,099,536

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
350	342	342

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians have access to program information and in-person services and have opportunities to self-serve	Percentage of clients served in person who received assistance within 25 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

In 2015–16, the Department will:

- develop service improvements and operational directives;
- strengthen the national quality monitoring program; and
- support the hosting of Social Security Tribunal hearings.

Program 1.2: Delivery of Services for Other Government of Canada Programs

Description

This program provides service delivery, oversight and monitoring on behalf of other government department programs through service delivery agreements. It provides Canadians access to a range of Government of Canada programs, benefits and services in person, by phone, by mail and over the Internet through the provision of basic and detailed program and service information; application intake and review for completeness; client authentication and validation of identity documents; quick and direct access to specialized agents within the other department; and provision of space in the service delivery network for other departments. It enables a move from department and program siloes to the achievement of a seamless service delivery network, resulting in timelier, accurate and cost-effective service delivery to Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending*	2017–18 Planned Spending*
160,024,593	160,024,593	2,378,492	2,384,455

* Resources for passport services were approved December 5, 2013, from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years, including FTEs.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
2,286	21	21

* Resources for passport services were approved December 5, 2013, from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years, including FTEs.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Other government department programs are delivered seamlessly with effective oversight in accordance with partnership agreements	Percentage of Customized Information Services calls answered within service level agreement standards **Source:** administrative data	95%	March 31, 2016

Planning Highlights

In 2015–16, the Department will:

- lead the development and implementation of new services on behalf of other government departments; and
- deliver services on behalf of existing partners such as Citizenship and Immigration Canada and Veterans Affairs Canada that further extend both accessibility and integration for citizens who use their programs and services.

Sub-Program 1.2.1: Passport

Description

Through Service Canada, ESDC delivers the Passport program on behalf of Citizenship and Immigration Canada. Service Canada is the provider of domestic passport service delivery within Canada through all service delivery channels. Service delivery includes provision of information, intake of applications, validation of identity, production of passports and their distribution to eligible applicants, on time and error free.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending*	2017–18 Planned Spending*
157,636,259	–	–

* Resources for passport services were approved December 5, 2013, from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years, including FTEs.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
2,265	–	–

* Resources for passport services were approved December 5, 2013, from 2013–14 to 2015–16. As the resources are sunsetting in 2015–16, the Department will seek vote-netting authorities from Treasury Board in 2015–16 for the delivery of passport services for 2016–17 and future years, including FTEs.

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians can obtain a passport within Canada in a timely manner	Percentage of travel documents and other passport services processed within standards **Source:** administrative data	90%	March 31, 2016

Planning Highlights

In 2015–16, the Department will:

- implement a new passport issuance system;
- begin a pilot of online passport applications;
- increase access to simplified services for Canadians through service channels;
- strengthen passport program integrity through evidence-based identity management and entitlement processes leading to a proactive, risk-based approach to fraud deterrence and detection; and
- facilitate access to Vital Event Linkages infrastructure that will enable real-time validation of identity documents.

Sub-Program 1.2.2: Other Government Department Programs

Description

Services provided on behalf of other Government of Canada programs include: assistance to Canadians; provision of basic and detailed program and service information; application intake and review for completeness; client authentication and validation of identity documents; quick and direct access to specialized agents within other government departments; and provision of space in the service delivery network for other departments.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,388,334	2,378,492	2,384,455

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
21	21	21

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Canadians can access programs and services delivered on behalf of other Government of Canada departments	Number of in-person service requests on behalf of other Government of Canada departments **Source:** administrative data	Baseline Year	March 31, 2016
	Percentage of in-person transactions that meet client department expectations as set out in service level agreements **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

In providing services on behalf of other Government of Canada programs, the Department will:

- continue supporting and enhancing current major partnership arrangements with Veterans Affairs Canada, Aboriginal Affairs and Northern Development Canada, the Canada Revenue Agency and Citizenship and Immigration Canada;
- develop a formal partnership arrangement with the Administrative Tribunal Support Service of Canada for video conferencing and Web publishing services; and
- where possible, standardize service offerings to enable efficient onboarding of future other government department general information (Tier 1) partnerships.

Strategic Outcome 2

A skilled, adaptable and inclusive labour force and an efficient labour market

Program 2.1: Skills and Employment

Description

The Skills and Employment program is intended to ensure that Canadian labour market participants are able to access the supports that they need to enter or reposition themselves in the labour market so that they can contribute to economic growth through full labour market participation. Initiatives in this program contribute to the common overall objectives of promoting skills development, enhancing labour market participation and ensuring labour market efficiency.

Budgetary Financial Resources (dollars)*

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,384,959,874	20,563,499,451	21,049,664,336	21,578,056,571

* Employment Insurance benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
7,875	7,931	7,921

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workers have the flexibility and support to pursue employment opportunities or labour market transitions	Percentage of the unemployed population that had paid Employment Insurance premiums in the last 12 months and had a recent job separation that qualified under the Employment Insurance program **Source:** Statistics Canada, Employment Insurance Coverage Survey	80%	Ongoing

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including under-represented groups and vulnerable workers, have the opportunity to acquire skills to find and maintain productive employment	The proportion of clients employed following a completed employment program intervention under the following federally delivered programs: Youth Employment Strategy, Opportunities Fund for Persons with Disabilities, Aboriginal Skills and Employment Training Strategy, and Skills and Partnership Fund **Source:** administrative data	Over 50%	March 31, 2016

Planning Highlights

The Department will continue implementing program and policy changes. In particular, the Department will:

- transform training and skills development programming, including implementing retooled programs, strengthening systems and linkages between programs, engaging stakeholders and testing new approaches to work-integrated learning and training;
- enhance labour market participation, including implementing extensions of programs, improving programs, reviewing pilot approaches and implementing reforms from reviews; and
- strengthen linkages with employer demand, including continuing to implement job matching tools, implementing collaborative frameworks, increasing linkages between programs and enhancing labour market information.

Sub-Program 2.1.1: Employment Insurance

Description

The Employment Insurance (EI) program provides temporary financial assistance to unemployed workers while they look for employment or upgrade their skills. It is also provided to those who take time off work due to specific life events (illness, pregnancy, to care for a newborn or adopted child or to care for a family member who is gravely ill with a significant risk of death). As of January 1, 2011, self-employed workers may also receive this income support under special benefits. Unemployed individuals receive EI benefits if they have contributed to the program by paying premiums in the past year and meet qualifying and entitlement conditions. This program is governed by Part I of the *Employment Insurance Act* and associated Regulations. The Canada Employment Insurance Commission monitors and assists the Department in managing the program. Service Canada's delivery of EI benefits involves answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of claims for accuracy; administering requests for reconsideration of a decision, client authentication and identification; and preventing,

detecting and deterring fraud and abuse. Complementary activities conducted under the authority of Part II of the *Employment Insurance Act* and delivered by provincial, territorial and other partners are captured under 2.1.2 Labour Market Development Agreements.

This program is funded through Part I of the *Employment Insurance Act*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
16,758,435,835	17,272,694,508	17,880,835,799

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
6,242	6,298	6,295

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workers in an adjustment situation have access to temporary financial assistance	Proportion of regular Employment Insurance claimants who do not exhaust all their weeks of benefits **Source:** Statistics Canada, Employment Insurance Coverage Survey	75%	March 31, 2016
	Proportion of regular Employment Insurance claimants who receive benefits and are not frequent claimants **Source:** Employment Insurance Administrative Data	75%	March 31, 2016
	Proportion of the full year of Employment Insurance maternity and parental benefits used by parents of newborns **Source:** Employment Insurance Administrative Data	90%	March 31, 2016
Clients are accurately identified for the purpose of receiving the appropriate service or benefit for Social Insurance Number-based programs	Accuracy rate for legitimate Social Insurance Numbers in the Social Insurance Register **Source:** administrative data	99.9%	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Canadians receive a Social Insurance Number in a timely manner	Percentage of Social Insurance Numbers issued in one in-person visit (based on complete applications with all supporting documentation) **Source:** administrative data	90%	March 31, 2016
Employment Insurance applicants receive a benefit payment or a non-payment notification in a timely manner	Percentage of Employment Insurance benefit payments or non-payment notifications issued within 28 days of filing **Source:** administrative data	80%	March 31, 2016
Clients making requests for reconsideration of Employment Insurance decisions receive a reconsideration decision in a timely manner	Percentage of request for reconsideration decisions finalized within 30 days from the request being received **Source:** administrative data	70%	March 31, 2016
Eligible Employment Insurance applicants receive a benefit payment in the right amount	Percentage of payment accuracy of Employment Insurance (12-month moving average) **Source:** administrative data	95%	March 31, 2016
Canadians have access to Employment Insurance information through specialized call centres	Percentage of specialized calls answered by an Employment Insurance agent within 10 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

Employment Insurance (EI) regulations require that EI boundaries be reviewed at least every five years with the latest review now underway. The Department will:

- conduct an analysis on whether EI economic regions continue to reflect local labour market conditions; and
- conduct extensive consultations with key stakeholders (e.g. Statistics Canada) while carrying out analysis of labour market and geographic data.

The Department will also explore how EI rules interact with the job training framework.

The Department will continue to ensure that workers in an adjustment situation have access to temporary financial assistance, including:

- monitoring the Connecting Canadians to Available Jobs initiative;
- improving data exchanges to facilitate the administration and enforcement of the EI program and the Temporary Foreign Worker Program;
- exploring policy options to better support employers facing labour shortages; and
- deepening data analysis for a more comprehensive understanding of the impacts of Connecting Canadians to Available Jobs.

The Department will improve the methodology used to ensure the integrity of the EI program through new and enhanced methods and tools that will focus on preventing errors, fraud and abuse by:

- developing a number of risk-based integrity interventions which could include system controls, predictive analytics, fraud risk assessments and stewardship reviews; and
- testing their applicability.

In addition, the Department will continue to strengthen and modernize the service delivery of this program as articulated in the plans outlined in the **Organizational Priorities** section, particularly priorities 1, 2, 5 and 6.

Sub-Program 2.1.2: Labour Market Development Agreements

Description

Labour Market Development Agreements are established under Part II of the *Employment Insurance Act* to help unemployed Canadians find and return to work and to develop a skilled labour force that meets the needs of employers. These Agreements provide program and administration funding to provinces and territories annually for them to design and deliver Employment Benefits and Support Measures. Employment benefits provide Employment Insurance (EI)-eligible participants with benefits such as skills development, self-employment and wage subsidies, while employment services are available to all unemployed individuals in Canada. Complementary activities conducted under the authority of Part I of the *Employment Insurance Act* provide EI benefits to eligible individuals.

This program is funded through Part II of the *Employment Insurance Act*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,145,648,192	2,145,794,139	2,145,801,510

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
43	44	44

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Through Labour Market Development Agreements, provinces and territories provide Employment Insurance-eligible clients with unemployment benefits and all unemployed Canadians with employment services	Number of insured clients employed following an employment program benefit or service intervention **Source:** *Employment Insurance Monitoring and Assessment Report*	Provinces and territories set targets	March 31, 2016
	Proportion of insured clients who are employed following the completion of their benefit or service intervention* **Source:** *Employment Insurance Monitoring and Assessment Report*	Provinces and territories set targets	March 31, 2016

* Number of insured clients employed, excluding group services and apprentices (who are not case managed), divided by the number of action plans closed.

Planning Highlights

Fulfill Budget 2013 and 2014 commitments to reorient Labour Market Development Agreements (LMDAs) to employer demand by negotiating and implementing retooled LMDAs with all provinces/territories – In 2015–16, the Department will:

- sign and implement amended LMDAs;
- develop any required legislative changes;
- strengthen performance reporting; and
- negotiate amended information sharing agreements with interested provinces/territories and implement new IT systems to support more efficient information sharing and the targeting of EI clients.

The Department will provide ongoing policy and program direction to support provinces/territories as they design and deliver training and skills development supports to EI-eligible clients and employment services to all unemployed Canadians. The Department will also facilitate sharing of best practices between provinces/territories and other labour market stakeholders; and finalize implementation of new information technology systems.

Sub-Program 2.1.3: Canada Job Fund Agreements

Description

The Canada Job Fund Agreements ensure direct employer involvement in training decisions and increase private-sector investment in the skills training system. The Government of Canada transfers funds to provinces and territories for them to deliver programs and services that aim to increase labour force participation and help Canadians develop the skills necessary to find and keep a job. This program consists of three program streams: the Canada Job Grant to encourage greater employer involvement and investment in training by providing financial assistance to employers on a cost-shared basis in order to help Canadians develop the skills needed for available jobs; employer-sponsored training to support employer involvement in and contribution to demand-driven training programs and incentives; and employment services and supports to enhance labour market participation of Canadians, with priority given to the unemployed ineligible for Employment Insurance benefits and to low-skilled employed workers. A separate six-year agreement was signed with Quebec that does not include the delivery of the Canada Job Grant, recognizing that the core principles behind the Canada Job Grant are already embedded in Quebec's training system. Quebec's new agreement, however, includes a commitment to strengthened reporting and accountability. These Agreements complement other provincial and territorial employment and skills training programs funded by the Government of Canada, for example, under the Labour Market Development Agreements and the Labour Market Agreements for Persons with Disabilities, and the Targeted Initiative for Older Workers.

This program uses funding from the following transfer payment: Canada Job Fund Agreements.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
501,938,416	502,033,910	502,171,423

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
17	18	19

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Increase labour market participation of Canadians through funding for provincial/territorial programs that aim to help them develop the skills necessary to find and keep a job, and increase employer involvement/investment in skills training	Number of participants benefiting from programs covered under the Canada Job Fund **Source:** administrative data	Baseline Year	March 31, 2016
	Average employer contribution to the Canada Job Grant in a given year **Source:** administrative data	Baseline Year	March 31, 2016
	Change in employment status of participants benefiting from programs covered under the Canada Job Fund **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

The Department will complete the year 2 review of the Canada Job Grant. The objective of the review is to assess early results from the Canada Job Grant implementation, including employer take-up and phase-in. The review will take place in 2015, and the findings will be reported back to the Forum of Labour Market Ministers by the end of the 2015 calendar year, allowing time to make adjustments, if necessary.

The Department will also continue to increase labour market attachment and employer involvement/investment in skills training by working collaboratively with provinces/territories to implement Canada Job Fund agreements (e.g. communications, accountability and reporting).

Sub-Program 2.1.4: Labour Market Agreements for Persons with Disabilities

Description

In recognition of the barriers faced by persons with disabilities in the labour market, the Labour Market Agreements for Persons with Disabilities are designed to improve employment outcomes for persons with disabilities by enhancing their employability, increasing employment opportunities and demonstrating the best possible results for Canadians. This program transfers funds to provinces and territories under bilateral agreements (covering 50 percent of eligible costs, to a predetermined maximum) for programs and services. Provinces and territories agree to match the federal amount. As the needs of persons with disabilities may differ between jurisdictions, provinces and territories have flexibility to determine the design and delivery of programming in the following five priority areas: education and training; employment participation; employment opportunities; connecting employers and persons with disabilities; and building knowledge.

These programs and services for persons with disabilities complement other provincial and territorial employment and skills training programs funded by the Government of Canada (e.g. Labour Market Development Agreements and the Opportunities Fund for Persons with Disabilities).

This program uses funding from the following transfer payment: Labour Market Agreement for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
222,904,863	222,939,896	222,997,235

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
8	8	8

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Improve employment outcomes for persons with disabilities by enhancing their employability, increasing employment opportunities and demonstrating the best possible results for Canadians	Number of provinces and territories with agreements in place **Source:** administrative data	13	March 31, 2016
	Number of clients served **Source:** administrative data	Baseline Year (due to program changes)	March 31, 2016

Planning Highlights

The Department will continue its efforts to improve the employment outcomes of Canadians with disabilities by:

- engaging with provinces and territories to implement the renewed Labour Market Agreements for Persons with Disabilities until March 31, 2018; and
- working collaboratively with all provinces and territories to develop and implement reporting on new performance indicators.

Sub-Program 2.1.5: Opportunities Fund for Persons with Disabilities

Description

The Opportunities Fund for Persons with Disabilities assists persons with disabilities to prepare for, obtain and maintain employment. It supports persons with disabilities in overcoming barriers to participation in the Canadian labour market, and it supports employers to hire persons with disabilities. This program supports a wide range of programs and services, including job search supports, skills development, wage subsidies and employer awareness initiatives to encourage employers to hire persons with disabilities. The Opportunities Fund is delivered across the country by Service Canada Centres, in partnership with organizations in the community.

This program uses funding from the following transfer payment: Opportunities Fund for Persons with Disabilities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
49,704,737	50,185,662	45,022,239

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
62	60	60

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Persons with disabilities have enhanced their employability, obtained employment, become self-employed or returned to school	Number of clients with enhanced employability **Source:** administrative data	4,700	March 31, 2016
	Number of clients employed or self-employed **Source:** administrative data	2,000	March 31, 2016

Planning Highlights

In Economic Action Plan 2013, the Government of Canada announced the increase of ongoing funding to the Opportunities Fund by $10 million per year, for a total of $40 million, starting in 2015–16. The program will be reformed to provide more demand-driven training solutions for persons with disabilities and make it more responsive to labour market needs. Employers and community organizations will also be involved in project design and delivery, including a call for proposals seeking projects based on these new authorities.

The Department will also continue to help persons with disabilities prepare for, obtain and maintain employment, support persons with disabilities in overcoming barriers to participation in the Canadian labour market and support employers to hire persons with disabilities.

Sub-Program 2.1.6: Youth Employment Strategy

Description

The Youth Employment Strategy (YES) helps youth aged 15 to 30 gain the skills, career information and work experience they need to find and maintain employment. YES is an ESDC-led horizontal initiative involving 10 other federal departments and agencies that assist youth in making a successful transition into today's changing labour market. YES has three program streams—Skills Link, Career Focus and Summer Work Experience, which includes Canada Summer Jobs. This program is delivered nationally, regionally and locally via funding instruments such as contribution agreements and direct delivery methods.

This program uses funding from the following transfer payment: YES.

Budgetary Financial Resources (dollars)*

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
264,210,526	263,837,069	245,516,173

* The decrease in planned spending is due to the sunsetting in 2015–16 of additional funds from Economic Action Plan 2013 commitment to support new paid internships for recent post-secondary graduates through Career Focus. In addition, resources were reprofiled into 2015-16 and 2016-17 from previous years to better align resources with priorities.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
312	314	314

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Youth have access to programs that allow them to acquire the skills, learning experiences and opportunities they need to find and maintain employment or return to school	Number of clients served who have started one or more interventions within the current fiscal year **Source:** administrative data	46,000	March 31, 2016
	Number of clients employed or self-employed **Source:** administrative data	6,000	March 31, 2016

Planning Highlights

Economic Action Plan 2014 committed to review YES to better align it with the evolving realities of the job market and to ensure federal investments in youth employment provide young Canadians with real-life work experience in high-demand fields such as science, technology, engineering, mathematics and the skilled trades. The Department will:

- launch a call for proposals seeking projects based on new directions; and
- collaborate with other government departments to implement new directions.

In 2015–16, the Department will also:

- implement reforms from the YES review; and
- continue ongoing policy development.

Sub-Program 2.1.7: Targeted Initiative for Older Workers

Description

The Targeted Initiative for Older Workers is a federal-provincial/territorial costshared initiative that provides unemployed older workers (normally between the ages of 55 and 64) with employment assistance services, skills upgrading and work experience to reintegrate them into the workforce and/or increase their employability. The Initiative assists unemployed older workers in small communities of 250,000 or less that are experiencing high unemployment, significant downsizing/closures, unfulfilled employer demand and/or skills mismatches. Under this program, provinces and territories are responsible for identifying specific communities for participation in the Initiative, designing and delivering projects, and monitoring and reporting on projects. All projects must include employment assistance activities such as résumé writing, interview techniques, counselling and job search techniques and at least two employability improvement activities such as prior learning assessment, skills training, work experience or preparation for self-employment. The Government of Canada's investment in the Initiative complements other funding

provided through various labour market transfers to provinces and territories to support Canadians in receiving the training they need to secure employment, including the Canada Job Fund Agreements, Labour Market Development Agreements and Labour Market Agreements for Persons with Disabilities.

This program uses funding from the following transfer payment:
Targeted Initiative for Older Workers.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
25,073,735	25,107,634	–

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
9	9	–

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Unemployed older workers in small communities have access to programs that allow them to acquire the skills, learning experiences and opportunities they need to return to work and/or become more employable	Number of approved/extended Targeted Initiative for Older Workers projects **Source:** administrative data	Baseline Year	March 31, 2016
	Number of clients targeted by provinces and territories for participation in Targeted Initiative for Older Worker projects **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

To continue to ensure unemployed older workers in small communities have access to programs that allow them to acquire the skills, learning experiences and opportunities they need to return to work and/or become more employable, the Department will:

- support ongoing implementation of renewed Targeted Initiative for Older Workers agreements with provinces and territories; and
- facilitate opportunities for collaboration and sharing of best practices in Targeted Initiative for Older Workers programming across jurisdictions.

Sub-Program 2.1.8: Enabling Fund for Official Language Minority Communities

Description

The Enabling Fund for Official Language Minority Communities is an integral component of the Government of Canada's strategy for official languages as expressed in the Roadmap for Canada's Official Languages 2013–18: Education, Immigration, Communities. This program aims to enhance the development and vitality of these communities by strengthening their capacity in the areas of human resources and community economic development, and by promoting partnerships at all levels, including with federal partners. This program provides funds to official language minority communities in every province and territory by supporting professional local capacity to deliver services and supports to jobseekers, businesses and communities; generate strategic partnerships; spur investment; and consolidate efforts and resources of stakeholders to take action on priorities. The Enabling Fund is designed so that official language minority communities can plan and implement community-specific development initiatives and better access a range of labour market services and programs. In addition to contributing to community development, the Enabling Fund allows the Department to deliver on its commitments and obligations related to the *Official Languages Act*.

This program uses funding from the following transfer payment: Enabling Fund for Official Language Minority Communities.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,432,316	13,464,689	13,551,706

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
14	14	14

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Official language minority communities are better able to implement and sustain community economic and human resource development	Amount invested by non-Enabling Fund (EF) funded partners* for every dollar invested by the EF in community economic development and human resources development **Source:** administrative data	$2**	March 31, 2016

* Not-for-profit groups, private-sector organizations and other governmental partners.
** Two dollars invested for each dollar allocated to Official Language Minority Communities through the EF Program.

Planning Highlights

To continue to ensure official language minority communities are better able to implement and sustain community economic and human resource development, the Department will:

- improve performance measurement;
- disseminate local level information; and
- streamline governance and consultation mechanisms.

Sub-Program 2.1.9: Aboriginal Skills and Employment Training Strategy

Description

Aboriginal communities have historically experienced significantly higher rates of unemployment, lower rates of labour force participation and higher rates of social assistance than other Canadian communities. The Aboriginal Skills and Employment Training Strategy aims to increase Aboriginal participation in the Canadian labour market, ensuring that First Nations, Inuit and Métis people are engaged in sustainable, meaningful employment. Funding from the Strategy supports over 85 Aboriginal service delivery organizations, which deliver employment and training services through over 600 points of service across Canada. Specific attention is given to working with partners in the private sector, educational institutions and other levels of government in demand-driven labour markets. This program is linked to the *Employment Insurance Act*, which enables Aboriginal groups to deliver programs similar to those established by Part II of the *Act*. The Strategy is also linked to the First Nations and Inuit Child Care Initiative, which provides supports for childcare to assist Aboriginal parents/caregivers accessing labour market programs. Currently, the Strategy supports labour market obligations specified in Treaty and Self-Government Agreements that are in place with some Aboriginal groups. The Aboriginal Skills and Employment Training Strategy network of agreement holders is used for the delivery of the First Nations Job Fund under the Income Assistance Reform. Transfer payments are managed through contribution agreements with Aboriginal organizations.

This program uses funding from the following transfer payment: Aboriginal Skills and Employment Training Strategy.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
272,619,268	272,457,889	272,461,857

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
263	263	264

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Through pre-employment support, skills development and demand-driven job training, an increasing number of Aboriginal people are employed and integrated into the Canadian labour market	Number of clients who obtained employment or returned to school following service intervention(s) **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

The Department will continue to implement current Aboriginal labour market programming and update programs where required to ensure training, education and other supports remain demand-driven.

Furthermore, the Department will:

- manage ESDC commitments in the implementation of labour market/skills training provisions in land claims and modern treaties; and
- prepare for the implementation or renewed programming during a transition year, including engagement of stakeholders and program design.

Sub-Program 2.1.10: Skills and Partnership Fund

Description

As a complement to the Aboriginal Skills and Employment Training Strategy, the Skills and Partnership Fund supports over 80 short-term projects by Aboriginal organizations and their private-sector and government partners. Funding recipients deliver supports and services to First Nations, Inuit and Métis people to help them develop the necessary skills and job training to secure jobs. This program focuses on emerging or untapped economic development opportunities to meet the needs of high-demand sectors, as well as areas with skills shortages. Attention is given to ensuring that partnerships are in place prior to project initiation and that the focus of projects are responsive to demonstrated need with supports in the areas of training-to-employment, skills development and service innovation. Currently, the Skills and Partnership Fund supports labour market obligations specified in various Treaty and Self-Government Agreements that are in place with some Aboriginal groups. Transfer payments are managed through contribution agreements with Aboriginal organizations.

This program uses funding from the following transfer payment: Skills and Partnership Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,960,613	4,933,163	4,937,921

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
53	52	52

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Through partnership-based and project-specific skills development and employment training, an increasing number of Aboriginal people are employed and integrated into the Canadian labour market	Number of clients who obtained employment following service intervention(s) **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

To continue to implement current Aboriginal labour market programming and prepare for future programming, the Department will:

- define priorities and exploration of labour market opportunities within sectors and engage stakeholders; and
- engage in partnership building and priority setting to facilitate implementation of renewed programming.

Sub-Program 2.1.11: First Nations Job Fund

Description

The Aboriginal youth population is growing in First Nations communities, where there is high unemployment rates and high dependency on Income Assistance, especially on reserves. The First Nations Job Fund (FNJF) aims to provide on reserve First Nations Income Assistance recipients between 18 and 24 years of age, who are able to work and who are trainable within one year, with the personalized training necessary to access jobs. Clients are referred to the Fund through Aboriginal Affairs and Northern Development Canada's (AANDC) Enhanced Service Delivery system. This program is delivered through the Aboriginal Skills and Employment Training Strategy (ASETS) delivery network. Selected organizations work with local training facilities and employers to ensure that Income Assistance recipients referred from the Enhanced Service Delivery system are provided with the training-to-employment and employment supports they need to secure jobs. The Fund is one of two components of the First Nations Income Assistance Reform Initiative—a joint initiative between AANDC, that delivers the enhanced Service Delivery, and ESDC, that administers the FNJF.

This program uses funding from the following transfer payment: First Nations Job Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
60,849,312	32,867,644	1,461,033

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
13	14	14

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations Job Fund clients on-reserve are employed and integrated into the labour market	Proportion of the clients who obtained employment following service intervention(s) **Source:** administrative data	30%	March 31, 2016

Planning Highlights

To continue to ensure on-reserve First Nations Income Assistance clients are better able to find employment and integrate into the labour market, the Department will:

- support the on-reserve Income Assistance Reform; and
- continue implementation of the First Nations Job Fund.

Sub-Program 2.1.12: Job Bank

Description

Job Bank provides timely and relevant labour market information on employment opportunities across Canada to help workers find suitable employment and help employers find suitable workers. This program targets employers, individuals (e.g. job seekers, unemployed Canadians, students, newcomers and potential immigrants), career practitioners (e.g. employment and vocational counselling organizations, education/learning institutions and community organizations) and government analysts and decision makers (including federal-provincial/territorial government organizations and programs, ESDC/Service Canada). Job Bank offers a free and bilingual online job board, delivered in collaboration with all provinces and territories, which allows employers to post available job opportunities and job seekers to search for jobs. In addition, the Web portal includes a variety of economic, labour market and demographic reports, including sectoral and occupational profiles and projections. This program is legislated by *Employment Insurance Act* subsections 60 (1) and (2); section 58, subsection C of the National Employment Service (Employment Insurance Regulations); and the International Labour Organization Convention 88. The Department collaborates with provinces and territories through the Forum of Labour Market Ministers and its Labour Market Information Working Group. Through the Working Group, jurisdictions share information and undertake projects that address areas of mutual interest and concern related to the development and delivery of labour market information.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
20,431,191	20,161,772	20,178,160

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
227	223	223

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Labour market information responds to the needs of students, workers, employers, policy makers, governments and stakeholder organizations	Number of active employers using Job Bank **Source:** administrative data	Baseline Year	March 31, 2016
	Number of people who report finding a job as a result of Job Alerts **Source:** administrative data	Baseline Year	March 31, 2016
	Number of jobs matched to individuals **Source:** administrative data	Baseline Year	March 31, 2016
	Number of available jobs disseminated through Job Bank and related tools **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

To deliver an enhanced Job Match Service to better connect job seekers and employers while producing timely and reliable intelligence on labour supply and demand in local areas, the Department will:

- work with provinces and territories for co-delivery and to adopt Job Bank;
- enable employers to post available jobs and be matched with job seekers who have the skills they require; and
- enable employers to access Express Entry candidates through the Job Match Service.

The Department will also:

- provide policy direction on the National Occupation Classification; and
- implement the National Work Plan 3.0 to improve a suite of labour market information products disseminated through Job Bank.

Sub-Program 2.1.13: Sectoral Initiatives Program

Description

The Sectoral Initiatives Program is a grants and contributions program with the objective of addressing current and future skills shortages by supporting the development and distribution of sector-specific labour market intelligence, national occupational standards and skills certification and accreditation systems.

The mandate is to help industry identify, forecast, and address human resources and skills issues through partnership-based projects for key sectors of the Canadian economy to help ease labour mobility and labour market adjustment.

This program uses funding from the following transfer payment: Sectoral Initiatives Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,325,095	10,388,876	10,399,700

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
46	47	47

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Sectoral stakeholders benefit from industry-validated labour market intelligence products, national occupational standards and certification and accreditation programs	Number of labour market information reports or forecasting systems, national occupational standards, certification and accreditation regimes developed or updated via Sectoral Initiatives Program projects **Source:** administrative data	Baseline Year	March 31, 2016
	Percentage of intended beneficiaries that are using the Sectoral Initiatives Program products (labour market information, national occupational standards, certification and accreditation) **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

To continue to ensure sectoral stakeholders benefit from industry-validated labour market intelligence products, National Occupational Standards and certification and accreditation programs, the Department will:

- enhance sectoral intelligence through Sectoral Initiatives Program investments; and
- test new approaches to work-integrated learning and training.

Sub-Program 2.1.14: Literacy and Essential Skills

Description

Some Canadians, particularly from vulnerable groups, may not have the literacy and essential skills needed to fully participate in the labour force. In addition, Canadian employers' business and productivity needs also require pools of skilled workers. Literacy and essential skills contribute to the employability and adaptability of workers, and they are critical building blocks for the development of other skills. The Adult Learning and Literacy and Essential Skills Program contributes to increased literacy and essential skills of adult Canadians by targeting labour market stakeholders (including employers, associations, workers and those looking for work) as well as groups that are under-represented in the labour force (such as Aboriginal and immigrant populations) and providing grants and contributions funding to projects that promote skills upgrading in and for the workplace. This program, administered by the Office of Literacy and Essential Skills, also develops partnerships with labour market stakeholders, supports the development and adoption of literacy and essential skills tools and resources, and pilots innovative approaches to literacy and essential skills development. The program links with the Roadmap for Canada's Official Languages 2013–18.

This program uses funding from the following transfer payment: Adult Learning, Literacy and Essential Skills Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
26,663,160	26,694,397	26,709,576

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
54	54	54

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Adult Canadians have the literacy and essential skills they need to do their job, adapt and succeed in the labour market and contribute to their communities and families	Number of Canadians having accessed essential skills training or supports **Source:** administrative data	Baseline Year	March 31, 2016
	Number of organizations supporting essential skills training and development **Source:** administrative data	Baseline Year	March 31, 2016

Planning Highlights

To continue to ensure adult Canadians have the literacy and essential skills they need to do their job, adapt and succeed in the labour market, and contribute to their communities and families, the Department will:

- leverage literacy and essential skills best practices in labour market programming; and
- manage innovative social finance projects.

Sub-Program 2.1.15: Skilled Trades and Apprenticeship (Red Seal Program)

Description

Tradespeople are a key component of the highly skilled workforce that supports Canadian competitiveness. Skilled Trades and Apprenticeship targets skilled trades workers and registered apprentices, working with jurisdictions through the Canadian Council of Directors of Apprenticeship (CCDA) to deliver the Interprovincial Standards Red Seal Program. The CCDA is comprised of the apprenticeship authorities from each province and territory and representatives from ESDC. The Red Seal Program helps to develop a highly qualified, productive and mobile skilled trades workforce by developing high-quality Red Seal products, including National Occupational Analyses and interprovincial examinations for the trades in collaboration with industry. Tradespersons who meet the Red Seal standards receive a Red Seal endorsement on their provincial/territorial trade certificates. The CCDA also collaborates to develop common apprenticeship training resources such as interprovincial program guides as well as tools for building essential skills.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
9,675,987	9,195,198	9,198,201

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
47	44	44

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Red Seal program is recognized by industry as a standard for certification of competency in the skilled trades	Percentage of Red Seal occupational standards that are up-to-date and reflect labour market needs **Source:** administrative data	100%	March 31, 2016
Through increased progression in the first two years of an apprenticeship program, completions are enhanced in the designated Red Seal trades	Percentage of apprentices covered by a Red Seal trade **Source:** Registered Apprenticeship Information System, Statistics Canada	75%	March 31, 2016
	Percentage of apprentices who complete an apprenticeship program and obtain certification in a Red Seal trade **Source:** Registered Apprenticeship Information System, Statistics Canada	50%	March 31, 2016

Planning Highlights

To increase mobility and opportunities for apprentices, to reduce barriers to certification by promoting greater consistency in apprenticeship training and certification requirements in targeted Red Seal trades and to enhance employer engagement, the Department will continue working with provinces and territories and stakeholders to:

- begin work on implementation of harmonization recommendations with the provinces and territories for each of the 10 targeted Red Seal trades;
- evaluate the harmonization process, including the diagnostic analysis, consultations and implementation, and identify a second set of Red Seal trades for the next phase of harmonization;
- conduct review of initiatives to encourage employer engagement and provide recommendations;
- share outcomes of the harmonization and employer engagement work with the Forum of Labour Market Ministers;
- begin to implement any recommendations to leverage greater employer participation in apprenticeship;
- develop options for an ongoing initiative to support employer engagement through federal construction and maintenance contracts; and
- promote the Red Seal program and support its marketing initiatives.

The Department will implement the Flexibility and Innovation in Apprenticeship Technical Training (FIATT) pilot project to test alternatives to the block training approach, such as remote learning sites and video-conferencing in place of, or in addition to, traditional in-class training. FIATT will support up to 10–15 multi-year projects across the country that will be selected through a call for proposals process.

In an ongoing effort, the Department will also continue to strengthen the Red Seal program, ensuring it is recognized by industry as a standard for certification of competency in the skilled trades. In particular, the Department will:

- evaluate pilots for testing enhanced Red Seal occupational standards and continue engaging industry in implementing the new standard; and
- continue working with apprenticeship authorities and industry to implement a multiple assessment framework for the Red Seal trades that could also include practical tests.

Sub-Program 2.1.16: Apprenticeship Grants

Description

Apprenticeship grants are incentives to attract Canadians to the trades and to assist apprentices in the Red Seal trades to progress and complete their training. This program targets eligible Canadian citizens, permanent residents and protected persons who are out of high school and are registered apprentices in one of the 57 designated Red Seal trades. It is comprised of two grants: the Apprenticeship Incentive Grant, a taxable cash grant of $1,000 per year for registered apprentices (up to a maximum of $2,000 per apprentice) who have successfully completed the technical and on-the-job training requirements for the first or second year/level of an apprenticeship program; and the Apprenticeship Completion Grant, an additional $2,000 taxable cash grant to registered apprentices upon completion of apprenticeship training and receipt of journeyperson certification. Eligibility for this program is tied to the Red Seal trades, as the Red Seal represents a standard of excellence which promotes the mobility of skilled tradespeople based on national standards. Delivery of apprenticeship grants to eligible registered apprentices involves responding to calls for information, collecting and processing applications, issuing payments and monitoring accuracy of payments.

This program uses funding from the following transfer payment(s): Apprenticeship Grants.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
118,804,367	118,793,005	118,793,005

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
53	52	52

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Participant progression in and completion of an apprenticeship program in a designated Red Seal trade is increased	Number of Apprenticeship Incentive Grants issued **Source:** administrative data	59,080	March 31, 2016
	Number of Apprenticeship Completion Grants issued **Source:** administrative data	25,053	March 31, 2016
Apprenticeship Incentive Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Incentive Grant payments and non-payment notifications issued within 28 calendar days **Source:** administrative data	95%	March 31, 2016
Apprenticeship Completion Grant applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Apprenticeship Completion Grant payments and non-payment notifications issued within 28 calendar days **Source:** administrative data	95%	March 31, 2016

Planning Highlights

In 2015–16, the Department will continue to work to increase participant progression in and completion of an apprenticeship program in a designated Red Seal trade. In particular, the Department will:

- continue to deliver Apprenticeship Incentive Grants and the Apprenticeship Completion Grants to Canadians in skilled trades;
- begin implementing recommendations from the Apprenticeship Grant summative evaluation; and
- work with provinces/territories apprenticeship authorities to identify issues, analyze improvement opportunities and implement measures to increase the program efficiency while offering applicants a more streamlined, user-friendly process.

Sub-Program 2.1.17: Foreign Credential Recognition Program

Description

Canada's aging society, combined with its low population growth, is creating labour market pressures that heighten the need for immigrants and other internationally trained individuals to integrate rapidly into the Canadian labour market. The Foreign Credential Recognition Program targets internationally trained professionals and tradespersons, working with provincial and territorial governments and various organizations (such as regulatory bodies, national associations and credential assessment agencies) to facilitate credential recognition processes and ensure they are fair, consistent, transparent and timely. This program provides strategic financial support to its stakeholders through contribution agreements for key high-demand professions and skilled trades as well as other occupations to ensure that professionals and tradespersons who have obtained their credentials in another country can fully use their skills in Canada's labour market. In order to streamline foreign credential recognition processes, this program facilitates national coordination among provinces and territories and other partners. The Foreign Credential Recognition Program also works to implement domestic labour mobility initiatives, and complements the Agreement on Internal Trade, by facilitating national coordination among partners and reducing barriers faced by workers in regulated occupations as they pursue employment opportunities across the country.

This program uses funding from the following transfer payment: Foreign Credential Recognition Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
27,990,336	28,151,584	28,161,009

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
64	66	66

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The labour market needs of immigrant workers, employers and other stakeholders are met	Portion of skilled immigrants in regulated occupations targeted by systemic foreign credential recognition interventions **Source:** Citizenship and Immigration Canada, Statistics Canada and administrative data	78%	March 31, 2016

Planning Highlights

To contribute to developing fair, transparent, consistent and timely foreign qualification assessment and recognition capacity and to enhance labour market outcomes of internationally trained workers in target occupations and sectors, the Department will:

- work with provinces and territories to begin to implement a renewed multilateral approach – An Action Plan for Better Foreign Qualification Recognition;
- begin implementing recommendations from the Panel on Employment Challenges of New Canadians and continue program to address financial barriers;
- in collaboration with provinces and territories, continue to engage with third set of target occupations (e.g. midwifery, geoscientists, lawyers, audiologists and speech-language pathologists, psychologists) under the Pan-Canadian Framework and continue to improve foreign qualification recognition processes in Red Seal trades by pursuing the implementation of pre-arrival supports/tools and developing a database of international certifications; and
- continue to consult with the National Associations of Regulatory Authorities and other stakeholders to further advance the actions identified in the renewed federal and provincial/territorial action plan on foreign qualification recognition.

To provide Canadians with more information, including online, to help workers have their qualifications recognized anywhere in Canada, the Department will:

- work with provincial and territorial governments to implement a comprehensive communication strategy that will focus on reaching certified workers including those in skilled trades and other interested stakeholders (e.g. regulators, academics, employer groups) to enhance certified workers' understanding of Chapter 7 (labour mobility)[6]; and
- establish user-friendly websites on labour mobility and foreign credential recognition.

The Department will also continue to ensure the labour market needs of immigrant workers, employers and other stakeholders are met. In particular, the Department will:

- provide strategic financial support to Foreign Credential Recognition Program stakeholders (e.g. regulatory authorities, sector councils, post-secondary educational institutions and employers) through contribution agreements for key high demand professions and skilled trades as well as other occupations to ensure that professionals and tradespersons who have obtained their credentials in another country can fully use their skills in Canada's labour market; and
- begin implementing recommendations from the joint Summative Evaluation of the Foreign Credential Recognition Program and the Interprovincial Labour Mobility Initiative.

Sub-Program 2.1.18: Temporary Foreign Worker Program

Description

The Temporary Foreign Worker Program enables employers to hire foreign workers on a temporary basis to fill short-term labour needs only when Canadians and permanent residents are not available. This program is delivered in partnership with Citizenship and Immigration Canada and the Canada Border Services Agency. ESDC assesses applications from employers requesting permission to hire temporary foreign workers and conducts a labour market impact assessment to determine the likely effect these workers would have on the Canadian job market. This program assesses the impact by looking at available labour market information for the region and the occupation, the employers' recruitment and advertisement efforts, wages and working conditions, labour shortages and the transfer of skills and knowledge to Canadians. ESDC works closely with Citizenship and Immigration Canada, the Canada Border Services Agency and the provinces and territories to monitor and share information that has an impact on the integrity of the Temporary Foreign Worker Program. This program is legislated through the *Immigration and Refugee Protection Act* and Regulations. In Quebec, the Temporary Foreign Worker Program is administered in partnership with the province.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
29,831,502	29,963,301	29,860,024

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
348	351	351

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Employers have timely access to temporary foreign workers only when Canadians genuinely are unable to fill the available jobs	Percentage of eligible applications received during the fiscal year are processed within 10 business days **Source:** administrative data	80%	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Improve the integrity of the Temporary Foreign Worker Program, with the implementation of stronger enforcement and tougher penalties	Percentage of employers receiving a positive Labour Market Impact Assessment subject to compliance activities (e.g. Inspections) **Source:** administrative data	25%	March 31, 2016
Canadians have access to Temporary Foreign Worker Program information through the Employer Contact Centre in the specialized call centres	Percentage of specialized calls answered by an Employer Contact Centre agent within 10 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

Ensuring that Canadians are considered first for jobs by integrating new labour market information into the TFWP.

The Program will also focus on continuing to negotiate with the provinces and territories for new Information Sharing Agreements (ISA) to ensure the protection of foreign workers in the Canadian labour market.

Additionally, the department will:

- Continue to implement on-line applications for all employers and streams;
- Increase transparency of Temporary Foreign Worker Program by making more information (policies, operational directives, statistics) available on the ESDC website; and
- Implement expanded inspection regime including Administrative Monetary Penalties.

Program 2.2: Learning

Description

This program helps Canadians participate in post-secondary education to acquire the skills and credentials that enable them to improve their labour market outcomes and adapt to changing labour market conditions. It reduces barriers to education by providing financial assistance to students and apprentices as well as incentives for families to save for a child's post-secondary education. It also provides information and awareness about opportunities to acquire education and skills. The Program contributes to the inclusiveness of the workforce by giving Canadians with the required academic abilities a more equal opportunity to participate

in post-secondary education. The Program works with the provinces and territories, the voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,391,384,094	2,391,384,094	2,467,990,230	2,547,936,794

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
353	353	353

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have the skills and credentials to succeed in the labour market	Canada's OECD ranking for the percentage of its population (aged 25 to 64) with post-secondary education credentials **Source:** Organization for Economic Cooperation and Development, *Education at a Glance 2014*	1st	March 31, 2016 (2013 data)
	Percentage of the Canadian labour force (aged 25 to 64) who have attained a post-secondary education certificate, diploma or degree **Source:** Statistics Canada, Labour Force Survey	69.5%	December 31, 2015
Canadians, including those from under-represented groups, can participate equitably in post-secondary education	The percentage of Canadians (aged 17 to 21) who were attending university or college **Source:** Statistics Canada, Labour Force Survey	43.7%	December 31, 2015

Planning Highlights

The Department will continue to manage the relationship with Pathways to Education Canada, which provides a comprehensive set of academic, financial and social supports to at-risk youth to improve academic outcomes.

The Department will work with the provinces and territories, the voluntary sector, financial institutions, service providers and other key stakeholders to help Canadians pursue post-secondary education.

The Department continually seeks to improve the stewardship and accountability of its programs. It will continue to review policies and legislation to reduce student loan default and increase recoveries of loans in collections with the Canada Revenue Agency.

The Department will carry out a re-procurement initiative exercise for the Canada Loans and Grants for Students and Apprentices Program service provider contract that will include the evaluation of bids received in response to the Request for Proposal; the development of a Treasury Board funding submission; the awarding of a contract; and the initiation of transition activities.

Sub-Program 2.2.1: Canada Loans and Grants for Students and Apprentices Program

Description

The Canada Loans and Grants for Students and Apprentices Program provides repayable loans and non-repayable grants to help Canadians finance their participation in post-secondary education. The clients and beneficiaries include full- and part-time students from low- and middle-income families, students with dependants and students with permanent disabilities. The Program also offers apprenticeship loans targeting apprentices registered in a Red Seal trade to help cover the cost of technical training. Students and apprentices who receive loans also have access to debt management measures if they are experiencing financial difficulty in repaying their loans. These are managed in partnership with the participating provinces and territories, educational institutions and agencies, financial aid administrators, financial institutions and a service provider. Activities are enabled by the *Canada Student Financial Assistance Act*, the *Canada Student Loans Act* and the *Apprentice Loans Act* and related Regulations. Provinces and territories that do not participate in the Canada Loans and Grants for Students and Apprentices Program are provided with an alternative payment to fund similar programs and services. The Program complements the Canada Education Savings Program.

The Program uses funding from the following transfer payment(s):

- Canada Loans and Grants for Students and Apprentices Program – Interest Payments and Liabilities (Statutory)
- Canada Loans and Grants for Students and Apprentices Program – Direct Financing Arrangement (Statutory)
- Canada Loans and Grants for Students and Apprentices Program – Canada Student Grants Program (Statutory)
- Pathways to Education Canada

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,450,659,053	1,497,265,189	1,552,211,753

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
248	248	248

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians, including those from under-represented groups, have access to financing for their post-secondary education	Percentage and number of full-time post-secondary students (aged 15 to 29) in participating provinces/territories who used a Canada Student loan, and/or a Canada Student grant and/or an in-study interest subsidy, to help finance their participation in post-secondary education **Source:** administrative data and Canada Loans and Grants for Students and Apprentices Program Actuarial Report	48% (574,000)	March 31, 2016
Student loan borrowers can and do repay their loans	Default rate each year is within +/- three percentage points of default rate in previous year **Source:** administrative data	+/- 3 percentage points*	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Clients are satisfied with the quality of services they receive	Percentage of in-study and in-repayment borrowers who are satisfied with the overall loan experience provided by the Canada Loans and Grants for Students and Apprentices Program **Source:** Canada Student Loans and Grants Program Client Satisfaction Survey	78–80%	March 31, 2016
Apprentices registered in Red Seal trades benefit from financing for apprenticeship training	Number of Red Seal apprentices who received Canada Apprentice Loans **Source:** N/A	Baseline year	March 31, 2016

Planning Highlights

Economic Action Plan 2014 announced the Canada Apprentice Loan (CAL) as an expansion of the Canada Loans and Grants for Students and Apprentices Program. Interest-free loans of up to $4,000 will be made available to apprentices in the Red Seal trades to assist apprentices in completing their training and encourage more Canadians to consider a career in the skilled trades. Apprentices registered in a Red Seal trade apprenticeship will be able to apply for loans of up to $4,000 per period of technical training. Interest charges and repayment will not begin until after apprentices complete or terminate their apprenticeship training program. The CAL was launched on January 2, 2015. In addition to the ongoing delivery of CAL funds to eligible apprentices in 2015–16, ESDC will be working to establish online services related to Confirmation of Enrollment, the implementation of repayment processes, as well as the introduction of repayment assistance measures for CAL recipients.

Sub-Program 2.2.2: Canada Education Savings Program

Description

The Canada Education Savings Program was created through an Act of Parliament in 1998 (and re-enacted as the *Canada Education Savings Act* in 2004). It is intended to make post-secondary education more affordable by encouraging early planning and saving for education. Funds can later be withdrawn to help finance children's post-secondary education. The Canada Education Savings Grant provides matching grants on savings in Registered Education Savings Plans for Canadian children aged 17 and under. Eligible low-income families can also benefit from the Canada Learning Bond, which provides funds that are added to the Registered Education Savings Plans of children born on or after January 1, 2004. The program is delivered through an alternative service delivery arrangement with financial institutions, banks, mutual fund companies and scholarship foundations. The Canada Education Savings Program complements the Canada Student Loans Program and other labour market and skills development programs offered by ESDC. Funding and activities under this program are governed by the *Canada Education Savings Act* and related Regulations.

This program uses funding from the following transfer payment: Canada Education Savings Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
940,725,041	970,725,041	995,725,041

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
105	105	105

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are able to finance their participation in post-secondary education using Registered Education Savings Plan savings	Percentage and number of full- and part-time post-secondary students (aged 15 to 29) who used Registered Education Savings Plan funds to help finance their participation in post-secondary education **Source:** administrative data and Statistics Canada, Labour Force Survey	21.5%	December 31, 2015
Children under 18 have savings for post-secondary education in Registered Education Savings Plans	Total amount of Registered Education Savings Plan assets at the end of the current calendar year **Source:** administrative data	$44.3 billion	December 31, 2015
	Percentage of children under 18 (in the current calendar year) who have ever received a Canada Education Savings Grant **Source:** administrative data	49.1%	December 31, 2015
Low-income families open Registered Education Savings Plans for their children's post-secondary education	Percentage of eligible children, in the current calendar year, who have ever received a Canada Learning Bond **Source:** administrative data	33%	December 31, 2015

Planning Highlights

ESDC will work in close collaboration with its provincial partners to offer the British Columbia Training and Education Savings grant to eligible beneficiaries in 2015–16.

Strategic Outcome 3

Safe, fair and productive workplaces and cooperative workplace relations

Program 3.1: Labour

Description

This program seeks to promote and sustain stable industrial relations and safe, fair, healthy, equitable and productive workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government and Aboriginal governments and their employees). It develops labour legislation and regulations to achieve an effective balance between workers' and employers' rights and responsibilities. The program ensures that workplaces under the federal jurisdiction respect the rights and obligations established under labour legislation.

The program also manages Canada's international and intergovernmental labour affairs, as well as Aboriginal labour affairs responsibilities.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
289,750,470	289,750,470	289,375,419	288,927,778

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
638	634	631

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Workplaces are safe and healthy	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate across all sectors in federal jurisdiction (combined) **Source:** Federal Jurisdiction Injuries Database	2%	March 31, 2016

Planning Highlights

The Labour Program promotes safe, fair and productive workplaces and cooperative workplace relations. As part of its ongoing transformation agenda, it will continue to modernize and transform the way it delivers its core business to ensure its policies, programs and activities are responsive to the evolving needs of Canadians.

The Program will further implement, review and renew its policies and programs, and leverage technology to improve service to federally regulated businesses using solid business intelligence and results-focused tools to support the identification of modernization options. It will also:

- Focus on proactive interventions to increase compliance, particularly in high-risk federally regulated workplaces;
- Assist in the development of good labour management relationships and promote labour stability; and
- Advance Canada's international trade and human rights agenda through the negotiation of bilateral and multilateral agreements and through multilateral fora.

The Labour Program's activities will support the organizational priority "Delivery of high quality programs and services."

Sub-Program 3.1.1: Labour Relations

Description

This program seeks to promote and sustain cooperative workplace relations in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government, Aboriginal governments and certain Aboriginal enterprises). The program provides mediation and conciliation services to assist employers and unions in achieving a collective agreement without resorting to a work stoppage. It seeks to support constructive labour management relations through preventive mediation services that identify opportunities for employers and unions to meet and discuss issues of mutual interest and to support new and innovative approaches to collective bargaining. This program also appoints arbitrators, adjudicators, and referees for grievances under Part I of the *Canada Labour Code*, for unjust dismissal and wage recovery appeals under Part III of the *Code*, and appeals under the *Wage Earner Protection Program Act*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,310,769	14,310,769	14,310,769

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
129	129	130

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Potential labour disputes are resolved without a work stoppage through mediation and conciliation	Percentage of labour disputes settled under Part I (Industrial Relations) of the *Canada Labour Code* without work stoppages, where parties were assisted by Labour Program Officers **Source:** administrative data	90%	March 31, 2016

Planning Highlights

In support of safe, fair and productive workplaces and cooperative workplace relations, the Labour Program will assist in the development of good labour-management relationships in federally regulated workplaces and promote labour stability. It will continue to expand and deliver its preventive mediation services to clients to improve communication, build workplace relationships and solidify trust. Experienced conciliation and mediation officers will assist organizations in their collective bargaining negotiations to prevent work stoppages, and to support a stable economy. It is anticipated that cooperative work relations will translate into better relations at the negotiation table, thereby helping to reduce the occurrence of costly work stoppages.

Sub-Program 3.1.2: Workplace Health and Safety

Description

This program seeks to promote and sustain safe workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, and Aboriginal governments and their employees). It seeks to ensure federal employers' compliance with relevant occupational health and safety standards through employer and employee cooperation to ensure healthy and safe workplaces in targeted high-risk industries. It also provides income support and rehabilitation support to injured federal workers and merchant seamen.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
199,393,411	199,052,817	198,599,042

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
282	279	275

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The number of injuries and fatalities in high-risk industries are reduced	Percentage annual (year-over-year) decrease in the disabling injuries incidence rate in targeted high-risk federal jurisdiction sectors **Source:** Federal Jurisdiction Injuries Database	1%	March 31, 2016

Planning Highlights

The Labour Program is modernizing the Occupational Health and Safety Compliance Strategy, which includes a range of efficient, effective and result-focused tools to reduce and prevent workplace injuries in federally regulated businesses, including among young workers. It will facilitate compliance with the *Canada Labour Code* and other legislation to improve worker safety by focusing on prevention-based strategies with both employers and workers. These proactive interventions will be focused on helping to increase employer compliance, particularly in high-risk federally regulated workplaces.

The Labour Program will also raise the profiles of workplace psychological health and safety, and young worker injury prevention.

Sub-Sub-Program 3.1.2.1: Occupational Health and Safety

Description

This program has the goal of reducing work-related accidents and illnesses in federal jurisdiction workplaces. It also develops and amends occupational health and safety legislation and regulations for federally regulated workplaces and the federal public service and produces tools to assist employers and employees in understanding their roles and responsibilities under the *Canada Labour Code*. The program develops and disseminates promotional material and advises employers on how to achieve compliance with the *Canada Labour Code*. It also conducts inspections and investigations, issues directions to employers to comply with the legislation and, if necessary, initiates prosecutions. Further, a grant is disbursed that supports federal workplace health and safety objectives linked to Part II of the *Canada Labour Code*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
21,585,179	21,585,179	21,585,179

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
235	235	235

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Employers comply with occupational health and safety legislation and regulations once a violation has been identified and Assurances of Voluntary Compliance or Workplans have been received	Percentage of violations that are corrected by the employer following receipt by the Labour Program of Assurances of Voluntary Compliance or Workplans **Source:** Labour Application 2000	90%	March 31, 2016

Planning Highlights

This program will target high-risk sectors (e.g. trucking), employers and activities to try to reduce fatalities and hazardous occurrences in federally regulated workplaces across Canada. The Labour Program will continue to facilitate compliance with the Code and other legislation to improve worker safety by focusing on prevention-based strategies with both employers and workers, while ensuring compliance with the *Hazard Prevention Program Regulations*.

The Labour Program will work with stakeholders to raise awareness and understanding of workplace psychological health and safety. The economic cost of mental health issues in Canada is approximately $50 billion each year,[7] and the Labour Program will encourage employers to take proactive actions to address mental health in the workplace.

The Labour Program will increase the profile of young worker injury prevention with a view to lowering fatalities and hazardous occurrences among this demographic group.

The Program will also implement secure electronic reporting so that federally regulated employers can submit their occupational health and safety reports electronically.

Sub-Sub-Program 3.1.2.2: Federal Workers' Compensation

Description

This program oversees income maintenance, medical benefits, support of the return to work process and vocational rehabilitation services to workers in the federal public sector who sustain an occupational injury or illness. It also provides benefits to injured merchant seamen, survivors of employees slain on duty and inmates. The program ensures compliance with federal statutes through collaboration with federal departments and agencies, employees and provincial workers' compensation boards. Shorter reporting times will result in earlier intervention and subsequently, quicker returns to work, positively influencing worker productivity, and social and financial costs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
177,808,232	177,467,638	177,013,863

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
47	44	40

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federal workers have timely access to the compensation, benefits and remedies to which they are entitled under the *Government Employees Compensation Act*	Percentage of claims with reporting times of under 15 days from the date the claim is reported **Source:** National Injury Compensation System	60%	March 31, 2016

Planning Highlights

The Labour Program supports the return to work process for workers in the federal public sector who sustain an occupational injury or illness. It will modernize its service delivery while strengthening financial management and oversight of the Federal Workers Compensation Service.

The Labour Program will work to meet deliverables as identified in the Workplace Wellness and Productivity Strategy.

Sub-Program 3.1.3: Labour Standards and Equity

Description

This program seeks to promote and sustain fair and equitable workplaces in the federal jurisdiction (interprovincial transportation, post office and courier companies, telecommunications, banking, grain handling, nuclear facilities, federal Crown corporations, companies that have contracts with the federal government, and some First Nations employers and employees). The program administers and enforces labour standards through education and compliance activities. It also seeks to identify and eliminate barriers to employment for the four designated groups (women, Aboriginal peoples, persons with disabilities and visible minorities) in the federal jurisdiction. The program also reduces the economic insecurity of workers through the protection of wages and vacation, severance and termination pay when their employer declares bankruptcy or becomes subject to receivership.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
70,717,840	70,683,383	70,689,517

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
194	193	193

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federally regulated employers comply with set conditions of employment	Three year average number of violations under Part III of the *Canada Labour Code* per 1,000 federally regulated employees **Source:** Labour Application 2000	Under 5	March 31, 2016

Planning Highlights

The Labour Program will further improve program delivery for Part III (Labour Standards) of the *Canada Labour Code* and streamline compliance efforts, which include building awareness among employers and workers in the federal jurisdiction. This includes increasing its proactive efforts in labour standards and workplace equity. It will continue to promote and sustain fair and equitable workplaces within the federal jurisdiction. It will optimize labour standards operations to streamline reactive work and enhance proactive activities as part of its commitment to modernize and transform the Labour Program.

Sub-Sub-Program 3.1.3.1: Labour Standards

Description

This program seeks to support fair and equitable workplaces through the administration and enforcement of labour standards (Part III of the *Canada Labour Code*) that define minimum conditions of employment in the federal jurisdiction. The program also develops educational materials to assist employers and workers in understanding their rights and obligations; provides advice to employers and workers who have questions about their rights and responsibilities; and engages in proactive inspections of employer records to verify compliance, while targeting those employers with a history of non- compliance. The Federal Mediation and Conciliation Service contributes to the dispute resolution process when it becomes necessary to appoint adjudicators to hear unjust dismissal complaints and referees to hear wage recovery appeals under Part III of the *Canada Labour Code*.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
14,470,027	14,470,027	14,470,027

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
126	126	126

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fair and equitable workplaces are achieved through the enforcement of labour standards legislation and regulations	Percentage change over a three-year period in the rate of recurring monetary violations **Source:** Labour Application 2000, Federal Jurisdiction Injuries Database	1% decrease	March 31, 2016

Planning Highlights

The Labour Program will optimize labour standards operations to streamline administrative functions and enhance proactive activities. It will establish electronic service delivery options as part of its modernization and transformation strategy.

Sub-Sub-Program 3.1.3.2: Workplace Equity

Description

This program helps to achieve equitable representation in workplaces by requiring federally regulated private sector employers and federal contractors to identify and eliminate employment barriers for the four designated groups (women, Aboriginal peoples, persons with disabilities, and members of visible minorities) under the *Employment Equity Act*. It also seeks to prevent the emergence of future employment barriers and to foster a climate of equity in these organizations by enforcing the *Employment Equity Act* through mandatory employer reporting as well as engagement initiatives. The program administers the Legislated Employment Equity Program and the Federal Contractors Program in order to support the federal government's objectives and policies on employment equity.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,359,371	5,359,371	5,359,371

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
48	48	48

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Increased representation of designated groups in federally regulated private-sector workplaces	Percentage of employment equity reports submitted on time **Source:** Workplace Equity Information Management System	95%	September 1, 2016

Planning Highlights

The Labour Program supports employers in complying with their obligations under the *Employment Equity Act*. Through the Workplace Opportunities: Removing Barriers to Equity initiative, it is helping them to undertake inclusive practices in their organization and to foster equitable representation of the designated groups.

Sub-Sub-Program 3.1.3.3: Wage Earner Protection Program

Description

This program is designed to reduce the economic insecurity of Canadian workers who are owed unpaid wages and vacation, termination and severance pay when their employer declares bankruptcy or becomes subject to receivership. Individuals can receive an amount up to four weeks' maximum insurable earnings under the *Employment Insurance Act*. When eligible individuals receive payments under the *Wage Earner Protection Program Act*, they sign over their rights as creditors of the employer to the federal government to the extent of the Wage Earner Protection Program (WEPP) payment. Applicants who disagree with initial eligibility decision can request a review within 30 days of the initial decision and file a request for appeal within 60 days of the review decision. The appeals are handled by

an independent adjudicator appointed by the Federal Mediation and Conciliation Service. The federal government seeks recovery of the amounts as the creditor of the employer in the bankruptcy or receivership process. This program covers workers in all labour jurisdictions.

This program uses funding from the following transfer payment: Wage Earner Protection Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
50,888,442	50,853,985	50,860,119

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
20	19	19

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Wage Earner Protection Program applicants receive a payment, or a non-payment notification, in a timely manner	Percentage of initial Wage Earner Protection Program payments and non-payment notifications issued within the 42 day service standard **Source:** administrative data	80%	March 31, 2016

Planning Highlights

The Department will implement proposed Wage Earner Protection Program enhancements subsequent to the completion of the five-year review of the *Wage Earner Protection Program Act*. These revisions are in line with the Labour Program's commitment to high-quality delivery of programs and services.

Service Canada will continue its day-to-day operational activity delivering the WEPP.

Sub-Program 3.1.4: International Labour Affairs

Description

This program seeks to protect Canadian workers and employers from unfair competition from other countries with poor labour standards or lax labour law enforcement. The program negotiates international labour standards that reflect Canadian values and oversees Canada's participation in international labour forums. The program also promotes fundamental labour rights internationally to support equitable growth and social stability in developing countries, protect human rights and contribute to reducing the growing global divide between rich and poor. The program negotiates and implements international labour cooperation agreements and other frameworks and provides technical assistance to partner countries.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
5,328,450	5,328,450	5,328,450

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
33	33	33

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Increased partner countries' enforcement of internationally accepted labour legislation	Percentage of technical assistance projects successfully implemented (i.e. developmental targets have been fully or partially met) **Source:** Labour Funding Program database	85%	March 31, 2016

Planning Highlights

The Labour Program is advancing Canada's interests in multilateral organizations with respect to international labour and employment issues. Federal departments, provincial and territorial governments, and Canadian workers and employer organizations will be engaged on international labour standards.

The Labour Program will support the Government's international trade agenda through the negotiation and implementation of labour provisions within the context of Canada's free trade agreements. The Program will offer technical assistance to strengthen institutions of democratic governance and improve working conditions in partner countries.

Strategic Outcome 4

Income security, access to opportunities and well-being for individuals, families and communities

Program 4.1: Income Security

Description

This program ensures that Canadians are provided with retirement pensions, survivor pensions, disability benefits and benefits for children through the Old Age Security program, the Canada Pension Plan, the Canada Disability Savings Program and the National Child Benefit program.

Budgetary Financial Resources (dollars)*

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
46,817,095,262	88,450,510,738	93,298,805,587	98,374,802,359

* Canada Pension Plan benefits are excluded from the Department's Main Estimates but included in planned spending.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
4,120	3,472	3,472

* The decrease in 2016–17 and in 2017–18 is mainly due to the sunsetting of the incremental funding received in 2014–15 and 2015–16 to address the increased workload associated with an aging population. Additional funding will be requested for future years for the administration of the Canada Pension Plan.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's seniors have an adequate level of income to maintain their standard of living	Percentage of seniors with an annual income above the low income cut-off (% of seniors who had low family income; % of seniors who would have had low income if Canada Pension Plan, Old Age Security and Guaranteed Income Supplement were removed from total family disposable income) **Source:** Canadian Income Survey	Not applicable (contextual indicator)	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible individuals with severe disabilities (and their families/ guardians) open Registered Disability Saving Plans to save for the future	Total number of registered plans since the inception of the program **Source:** administrative data	100,000	March 31, 2016
Canada's families with children have an adequate level of income to maintain their standard of living	Percentage of families with children with an annual income above the low income cut-off (% of Canadians in families with children who had low income; % of Canadians in families with children who would have had low income without the support of the National Child Benefit Supplement and the Universal Child Care Benefit) **Source:** Canadian Income Survey	Not applicable (contextual indicator)	March 31, 2016

Planning Highlights

Through continued modernization efforts, the Department will ensure that the Canada Pension Plan and Old Age Security programs remain responsive to the needs of Canadians now and in the future. The Department will also continue to promote and raise awareness of the Registered Disability Savings Plan through a multi-pronged outreach strategy.

Sub-Program 4.1.1: Old Age Security

Description

The Old Age Security (OAS) program is one of the cornerstones of Canada's public pension system. The objective of the OAS program is to ensure a minimum base upon which individuals can add income from other sources such as the Canada Pension Plan or Quebec Pension Plan, employer-sponsored pension plans and personal registered retirement savings plans, as well as investments and personal savings, to address their particular financial circumstances. The OAS program provides benefits to all seniors aged 65 and over who meet the legal status and residence requirements and eligible low-income near-seniors. The benefits under the OAS program include the basic monthly OAS pension to eligible seniors aged 65 and over; the Guaranteed Income Supplement (GIS) for OAS pensioners with little or no income; as well as the income-tested Allowances for low-income individuals aged 60 to 64 who are the spouses or common-law partners of GIS recipients, or who are widows or widowers. Eligibility for OAS benefits is based on age, legal status and residence in Canada after the age of 18, and on income and marital status for the income-tested benefits targeted to low-income individuals. Service Canada's delivery

of OAS benefits involves: answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of claims for accuracy; administering requests for reconsideration of a decision; client authentication and identification; and preventing, detecting and deterring fraud and abuse.

This program uses funding from the following transfer payments:

- Old Age Security Pension
- Guaranteed Income Supplement
- Allowances

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
46,185,505,159	48,721,695,403	51,402,162,057

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
1,387	1,356	1,356

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's eligible seniors have a basic income to live and receive the Old Age Security pension benefits to which they are entitled	Percentage of seniors receiving the Old Age Security pension in relation to the total number of eligible seniors (Old Age Security take-up rate) **Source:** Statistics Canada	98%	March 31, 2016
	Percentage of seniors receiving the Guaranteed Income Supplement in relation to the total number of eligible seniors (Guaranteed Income Supplement take-up rate) **Source:** Statistics Canada	90%	March 31, 2016

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Old Age Security pension applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Old Age Security basic benefits paid within the first month of entitlement **Source:** administrative data	90%	March 31, 2016
	Percentage of payment accuracy of Old Age Security/Guaranteed Income Supplement/Allowance and Allowance for the Survivor (12-month moving average) **Source:** administrative data	95%	March 31, 2016
Canadians have access to Old Age Security information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 10 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

The Department will respond to the changing needs of Canadian seniors and address the expected increase in demand of the OAS program due to the aging of the population. It will also continue to identify and implement program, policy and service delivery changes to improve the OAS. For example, the Department will:

- negotiate and manage OAS information sharing agreements to enhance access to benefits, while conducting privacy and risk assessments;
- negotiate and oversee the entry into force of international social security agreements which harmonize the operation of the OAS with comparable programs of other countries; and
- work collaboratively with stakeholders to improve the delivery of the OAS program, particularly through support for the modernization and transformation agendas for pensions.

The Department will improve the methodology used to ensure the integrity of the OAS program through new and enhanced methods and tools that will focus on preventing errors, fraud and abuse by:

- developing a number of risk-based integrity interventions which could include system controls, predictive analytics, fraud risk assessments and stewardship reviews; and
- testing their applicability.

In addition, the Department will continue to strengthen and modernize the service delivery of this program as articulated in the plans outlined in the **Organizational Priorities** section, particularly priorities 1 and 5.

Sub-Program 4.1.2: Canada Pension Plan

Description

The Canada Pension Plan (CPP) is an income security plan that is funded by the contributions of employees, employers and self-employed persons as well as the revenue earned on CPP investments. The CPP covers virtually all employed and self-employed persons in Canada, excluding Quebec, which operates its own comprehensive plan, the Quebec Pension Plan. The CPP is a main pillar of Canada's retirement income system. In addition, it provides monthly income benefits in the event of death of the contributor. There are over 5 million recipients of benefits. The CPP is a statutory program that is governed by the federal government and the provinces. It is enabled by the CPP legislation and the *Canada Pension Plan Investment Board Act*. Applicants must meet the eligibility criteria in order to receive benefits. Service Canada's delivery of CPP benefits involves: answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of claims for accuracy; administering requests for reconsideration of a decision; client authentication and identification; and preventing, detecting and deterring fraud and abuse.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
37,225,928,190	39,343,439,626	41,509,156,098

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
1,378	1,088	1,088

* The decrease in 2016–17 and in 2017–18 is mainly due to the sunsetting of the incremental funding received in 2014–15 and 2015–16 to address the increased workload associated with an aging population. Additional funding will be requested for future years for the administration of the Canada Pension Plan.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible Canada Pension Plan contributors are provided with a measure of income security in the event of retirement	Proportion of new retirement pension beneficiaries receiving: the highest reduction for early take-up; no actuarial adjustment (65 years old); and any actuarial increases for late take-up **Source:** CPP Administrative Database	(Actuarial reductions: 65%) (No actuarial adjustment: 30%) (Actuarial increases: 5%)	March 31, 2016
	Percentage of Canada Pension Plan contributors aged 70+ not receiving retirement benefits **Source:** Office of the Superintendent of Financial Institutions	1%	March 31, 2016
Eligible survivors and/or dependent children of deceased Canada Pension Plan contributors are protected against loss of earnings in the event of a contributor's death	Percentage of Canada Pension Plan contributors who have contributory coverage for survivor benefits **Source:** Office of the Superintendent of Financial Institutions	75%	March 31, 2016
Eligible Canada Pension Plan retirement applicants receive a benefit payment in the right amount and in a timely manner	Percentage of Canada Pension Plan retirement benefits paid within the first month of entitlement **Source:** administrative data	90%	March 31, 2016
	Percentage of payment accuracy of Canada Pension Plan (12-month moving average) **Source:** administrative data	95%	March 31, 2016
Canadians have access to Canada Pension Plan information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 10 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

The Department will continue to identify and develop program policy and support service delivery changes to improve the CPP. In particular, the Department will provide policy analysis to support the ongoing CPP Triennial Review (2013–15). It will also:

- develop and implement legislative and regulatory amendments to the CPP;
- negotiate and manage CPP Information Sharing Agreements to enhance access to benefits, while conducting privacy and risk assessments;
- negotiate and oversee the entry into force of international social security agreements which harmonize the operation of the CPP with comparable programs of other countries; and
- work collaboratively with stakeholders to improve the delivery of the CPP program, particularly through support for the modernization and transformation agendas for pensions.

The Department will improve the methodology used to ensure the integrity of the CPP program through new and enhanced methods and tools that will focus on preventing errors, fraud and abuse by:

- developing a number of risk-based integrity interventions which could include system controls, predictive analytics, fraud risk assessments and stewardship reviews; and
- testing their applicability.

In addition, the Department will continue to strengthen and modernize the service delivery of this program as articulated in the plans outlined in the **Organizational Priorities** section, particularly priorities 1 and 5.

Sub-Program 4.1.3: Canada Pension Plan Disability Benefits

Description

The Canada Pension Plan Disability (CPPD) benefit is designed to provide partial income replacement to eligible CPP contributors who are under age 65 with a severe and prolonged disability, as defined in the Canada Pension Plan legislation. There are two eligibility criteria for the CPPD program. First, applicants must have made contributions to the program in four of the last six years, with minimum levels of earnings in each of these years, or three of the last six years for those with 25 or more years of contributions. Second, they must demonstrate that their physical or mental disability prevents them from working regularly at any job that is substantially gainful, and that it is long term and of indefinite duration, or is likely to result in death. Children of CPPD beneficiaries are also eligible for a flat-rate monthly benefit up to the age of 18, or up to age 25 if attending school full-time. Service Canada's delivery of CPPD benefits involves answering program queries through specialized call centres, the Internet and at in-person points of service; collecting and processing applications and issuing payments; monitoring of claims for accuracy; and administering requests for reconsideration of a decision.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,638,080,865	4,784,974,034	4,965,787,680

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
1,329	1,002	1,002

* The decrease in 2016–17 and in 2017–18 is mainly due to the sunsetting of the incremental funding received in 2014–15 and 2015–16 to address the increased workload associated with increasing demands and complexity of applications. Additional funding will be requested for future years for the administration of the Canada Pension Plan Disability Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Eligible working-age Canadians with severe and prolonged disabilities have a measure of income security	Percentage of Canada Pension Plan (CPP) contributors who have contributory coverage for CPP-Disability **Source:** Office of the Superintendent of Financial Institutions	68%	March 31, 2016
	Percentage of beneficiaries who leave the benefit each year to return to work, excluding those who leave due to death or retirement **Source:** CPP Administrative Database	Not applicable (contextual indicator)	March 31, 2016
Canada Pension Plan Disability benefit applicants receive a benefit payment decision in a timely manner	Percentage of Canada Pension Plan Disability initial application decisions made in 120 calendar days of receipt of a completed application **Source:** administrative data	75%	March 31, 2016
Clients making requests for reconsideration of CPP-Disability decisions receive a reconsideration decision in a timely manner	Percentage of decisions made within 120 calendar days of receipt of the reconsideration request **Source:** administrative data	70%	March 31, 2016
Canadians have access to Canada Pension Plan Disability benefit information through specialized call centres	Percentage of specialized calls answered by a Canada Pension Plan/ Old Age Security agent within 10 minutes **Source:** administrative data	80%	March 31, 2016

Planning Highlights

The Department will continue to provide forward-looking, evidence-based policy, legislative and regulatory development to the disability component of the Canada Pension Plan (CPP) to ensure that eligible applicants are granted the benefit at the earliest possible decision point. It will provide policy guidance and direction to support adjudication and appeals. In 2015–16, the Department will also:

- lead evidence-based development and design of the CPP Disability Program in response to legislative, regulatory and policy changes with a view of enhancing the CPP Disability Program so that it remains responsive, modern and efficient;
- support CPPD appeals before the 2nd level of the Social Security Tribunal by providing expert medical advice;
- undertake forward-looking, evidence-based policy, legislative and regulatory development and support the CPP Disability Program through the provision of ongoing analytical (including quantitative), legislative and regulatory guidance, direction and expertise; and
- undertake medically focused program and policy analysis and development to support and strengthen the policies and supports to disability determination and the evolution of the CPPD program.

In addition, the Department will continue to strengthen and modernize the service delivery of this program as articulated in the plans outlined in the **Organizational Priorities** section, particularly priorities 1 and 5.

Sub-Program 4.1.4: Canada Disability Savings Program

Description

Canadians with severe and prolonged disabilities often have low income and have to rely on family and others for support and care, leaving them financially vulnerable. The Registered Disability Savings Plan (RDSP) was introduced in 2008 to help people with disabilities achieve long-term financial security by providing a tool to encourage them and their families to save for the future. This program complements the RDSP by providing Canada Disability Savings Grants and Canada Disability Savings Bonds as additional supports to encourage savings. Canadian residents who have a Social Insurance Number and are eligible for the Disability Tax Credit can open an RDSP up until the end of the calendar year in which they turn 59, while grants and bonds can be paid up until the end of the calendar year in which they turn 49. Money paid to a beneficiary out of their RDSP will not affect their eligibility for federal benefits, such as the Canada Child Tax Benefit, the Goods and Services Tax/Harmonized Sales Tax Credit, Old Age Security and Employment Insurance. This program is enabled by the *Income Tax Act*, the *Canada Disability Savings Act* and associated Regulations.

This program uses funding from the following transfer payment(s): Canada Disability Savings Program – Grants and Bonds.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
400,813,859	448,513,859	497,513,859

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
24	24	24

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
People with severe and prolonged disabilities have a measure of long-term financial security	Percentage of individuals (aged 0 to 49) in receipt of the Disability Tax Credit that have a Registered Disability Savings Plan **Source:** Canada Disability Savings Program Administrative Database and CRA DTC data	17%	March 31, 2016
	Percentage of individuals (aged 0 to 59) in receipt of the Disability Tax Credit that have a Registered Disability Savings Plan **Source:** Canada Disability Savings Program Administrative Database and CRA DTC data	14%	March 31, 2016
	Percentage of Registered Disability Savings Plans receiving a government contribution (a Canada Disability Savings Grant and a Canada Disability Savings Bond) **Source:** Canada Disability Savings Program Administrative Database and CRA DTC data	30%	March 31, 2016
Eligible beneficiaries receive Canada Disability Savings Bonds	Average annual Canada Disability Savings Bond **Source:** Canada Disability Savings Program Administrative Database	$1,700	March 31, 2016
Eligible beneficiaries receive Canada Disability Savings Grants	Average annual Canada Disability Savings Grant **Source:** Canada Disability Savings Program Administrative Database	$4,300	March 31, 2016

Planning Highlights

The Department will continue to promote and raise awareness of the RDSP, the Canada Disability Savings Grant and Canada Disability Savings Bond through a multi-pronged outreach and communications strategy. This involves fostering partnerships with other government departments, provinces and territories, as well as internal and external organizations to promote the program through activities such as booths at conferences, information sessions, community outreach, various direct mail-outs, website publications and tools, and social media. These outreach and communications activities provide information to people with disabilities and their families on how an RDSP works, how to open an RDSP and how to apply for the grant and bond, and they provide personalized support to individuals who require assistance to access the program. In 2015–16, the Department will lead oversight of the RDSP, the Canada Disability Savings Grant and Canada Disability Savings Bond to assist people with disabilities and their families in planning for their long-term financial security.

Sub-Program 4.1.5: National Child Benefit

Description

The National Child Benefit (NCB) initiative, a partnership among federal, provincial and territorial governments, with a First Nations component, is designed to help prevent and reduce the depth of child poverty, promote attachment to the labour market by ensuring families are always better off as a result of working and reduce program overlap and duplication. The NCB initiative provides income support and other benefits and services to low-income families with children. The Government of Canada's contribution to the NCB initiative is the NCB Supplement. The NCB Supplement is an additional benefit paid to low-income families with children through the Canada Child Tax Benefit and complements other federal supports for families with children. While the NCB Supplement is delivered by the Canada Revenue Agency, ESDC is responsible for policy development with respect to the federal–provincial/territorial (F–P/T) NCB initiative and coordinates annual F–P/T reports to Canadians on progress.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
182,665	182,665	182,665

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
2	2	2

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Poverty among low-income families with children is reduced and prevented	Impact on child poverty, as measured by the percentage point change in the rate of children living below the after-tax low income cut-off (LICOs-AT) as a direct result of the NCB initiative in any given year – This is obtained by comparing a structure with the NCB initiative in place to the structure in place prior to the existence of the NCB initiative **Source:** Statistics Canada Survey data (Canadian Income Survey)	The low-income rate for children (based on LICOs-AT) will be at least 1.5 percentage points lower than it would have been without the NCB initiative in place	March 31, 2016
	Impact on child poverty, as measured by the number of children prevented from living below the after-tax low income cut-off (LICOs-AT) as a direct result of the NCB initiative in any given year – This is obtained by comparing a structure with the NCB initiative in place to the structure in place prior to the existence of the NCB initiative **Source:** Statistics Canada Survey data (Canadian Income Survey)	The number of children prevented from living in low-income (based on LICOs-AT) as a direct result of the NCB initiative will be at least 110,000	March 31, 2016

Planning Highlights

In 2015–16, ESDC will continue to work with its federal partners and the provinces and territories to release annual progress reports. The progress report will also use data from the new Canadian Income Survey. Statistics Canada has acknowledged that there are methodological differences between the new survey and the former Survey of Labour and Income Dynamics. It is not known at this time whether these differences will necessitate adjustments to the NCB targets. The third evaluation of the NCB, this one covering the years post-2001, will also be underway.

Program 4.2: Social Development

Description

This program supports programs for the homeless or those individuals at risk of homelessness, as well as programs for children, families, seniors, communities and people with disabilities. It provides these groups with the knowledge, information and opportunities to move forward with their own solutions to social and economic challenges.

Budgetary Financial Resources (dollars)*

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
3,081,658,183	3,081,658,183	3,113,500,807	3,142,954,606

* The above amounts do not include the proposed enhancements to the Universal Child Care Benefit. The new measure is expected to increase the planned spending by $4.4 billion per year.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
345	345	345

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Homelessness is prevented and reduced	Number of people placed in more stable housing through Homelessness Partnering Strategy interventions, including Housing First **Source:** Homelessness Electronic Reporting Information Network	5,000	2017–18

Expected Results	Performance Indicators	Targets	Date to be Achieved
Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects that address more than one of the program's objectives: • promoting volunteerism among seniors and other generations; • engaging seniors in the community through mentoring of others; • expanding awareness of elder abuse; and • supporting social participation and inclusion of seniors. **Source:** administrative data	670	March 31, 2016
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Number of people that will benefit from funded projects **Source:** administrative data	Not applicable*	Not applicable

* The number of people that benefit from this program greatly depends on the types of projects that are funded (small versus mid-sized projects, community versus workplace projects). There currently is not enough data collected to provide a target for this measure but, with time, the Department will be able to aggregate and analyze data and identify a target in future years.

Planning Highlights

The Department will advance the social innovation agenda by working with community partners on finding practical solutions to complex social problems; acting on opportunities presented by social finance and the National Call for Concepts; and testing and launching social finance projects.

In 2015–16, the Department will also continue to support communities to successfully implement the renewed Homelessness Partnering Strategy with a focus on "Housing First" (an approach that provides homeless people a place to live first, and then the necessary supports to help them stabilize their lives).

Sub-Program 4.2.1: Homelessness Partnering Strategy

Description

Homeless individuals and families can face a wide range of personal, financial and social challenges. Addressing these challenges in a sustainable manner requires the coordinated action of a number of partners including the federal government. The objective of the Homelessness Partnering Strategy is to support the implementation of effective, sustainable and community-based solutions to prevent and reduce homelessness across Canada. As a community-based strategy, it provides grant and contribution funding to communities and service providers across the country with a focus on the Housing First approach, providing access to permanent housing and supports to help clients remain housed. These services target individuals, families and Aboriginal people who are homeless or at imminent risk of becoming homeless in major urban centres, rural communities and the North. Federal funding is prioritized based on input from Community Advisory Boards, in recognition that communities are best placed to identify their own unique homelessness-related needs. Complementary activities under the Strategy include promoting data development and collection; disseminating knowledge among communities, partners and stakeholders; and exploring innovative approaches to homelessness such as social enterprise. Grants to not-for-profit organizations, municipal governments, Band/tribal councils and other Aboriginal organizations help communities more effectively address homelessness issues, and contributions to not-for-profit organizations, municipal governments, Band/tribal councils and other Aboriginal organizations support activities to help alleviate and prevent homelessness across Canada.

This program uses funding from the following transfer payment(s): Homelessness Partnering Strategy.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
119,091,348	119,091,347	119,091,347

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
128	128	128

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Housing stability for homeless individuals and those at risk of becoming homeless	Percentage of individuals receiving a housing loss prevention intervention who, when contacted at three months, had remained housed **Source:** Homelessness Electronic Reporting Information Network	80%	2017–18
	Reduction in the usage of emergency shelters, as measured by number of "bednights" utilized **Source:** National Homelessness Information System (NHIS)	15%	2017–18
	Reduction in the estimated number of shelter users who are episodically or chronically homeless **Source:** National Homelessness Information System (NHIS)	20% reduction from 2013 baseline	2017–18
Partners are engaged to maximize and coordinate collective efforts	Amount invested by external partners for every dollar invested by the Homelessness Partnering Strategy **Source:** Community Entity Activity Reporting	$1.50	March 31, 2016

Planning Highlights

In 2015–16, the Department will continue to support communities to successfully implement the renewed Homelessness Partnering Strategy (HPS), with a focus on "Housing First."

As implementation of Housing First is based on a phased approach, recognizing local community resources and capacity, the Department will continue to support communities to implement the HPS using the Housing First approach as announced in Budget 2013. Engagement with provinces and territories will support homelessness programing alignment at the community level and focus on meeting the target of 65 percent of funds allocated to Housing First, where applicable.

Sub-Program 4.2.2: Social Development Partnerships Program

Description

The Social Development Partnerships Program makes strategic investments to support government priorities related to children and families, people with disabilities, the voluntary sector, official language minority communities and other vulnerable populations by playing a unique role in furthering broad social goals. It provides an opportunity to work in partnership with social not-for-profit organizations to help improve life outcomes of these target groups. Activities funded by the program are expected to lead to the development and sharing of knowledge of existing and emerging social issues; the creation of collaboration, partnerships, alliances and networks; and the development of approaches to respond to existing and emerging social issues. Over the long term, program support for these activities will help the not-for-profit sector and partners be more effective in addressing existing and emerging social issues, and will help target populations have access to information, programs and services tailored to their unique needs.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
32,934,781	32,934,781	32,434,781

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
110	110	110

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Not-for-profit sector and partners have improved capacity to respond to existing and emerging social issues for target populations	Percentage of Social Development Partnerships Program (SDPP) projects that leverage funds from non-federal partners **Source:** administrative data	90%	March 31, 2016

Planning Highlights

The Department will continue to implement the social innovation agenda by supporting new approaches to addressing complex social issues, including encouraging multi-sector partnerships and leveraging of non-federal funds, and in particular:

- advancing the Government's Social Partnership agenda to ensure a thriving social enterprise and social finance sector;
- cultivating relationships among key internal and external players to enable multi-sector partnerships, and direct clear purposeful action on implementing the social partnerships agenda; and
- positioning and promoting the role of volunteering and the not-for-profit sector in Canada's social and economic prosperity.

Sub-Sub-Program 4.2.2.1: Children and Families

Description

Children and families can face unique personal, social and economic pressures which challenge their ability to adapt and thrive. As a result, families may experience a diminished quality of life, with limited ability to participate in the workplace or to contribute to their communities. With the objective of supporting the creation of more responsive programs, services or tools to better serve the diverse need of children and their families, particularly those living in disadvantaged circumstances, the Children and Families program makes strategic grant and contributions-based investments. Grant and contribution funding supports projects of the not-for-profit sector to meet the social needs and aspirations of children and families. Funding recipients are also encouraged to find new partners across the private and public sectors to complement federal money in order to maximize the effect of interventions on complex social issues at the community level.

This program uses funding from the following transfer payment: Social Development Partnerships Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
15,312,618	15,312,618	15,312,618

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
54	54	54

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Not-for-profit organizations have improved capacity to respond to existing and emerging social issues related to children and families	Percentage of SDPP Children and Families projects that leverage funds from non-federal partners **Source:** administrative data	100%	March 31, 2016
	Percentage of cash and/or in-kind resources invested by non-federal partners for every dollar invested through SDPP Children and Families projects ending in the 2015–16 fiscal year **Source:** administrative data	200%	March 31, 2016

Planning Highlights

The Children and Families component of Social Development Partnerships Program (SDPP) will continue to support innovative projects that focus on multi-sectoral partnerships and the leveraging of non-federal funds to address complex social issues in communities.

Sub-Sub-Program 4.2.2.2: Disability

Description

Canadians with disabilities can face unique personal, social and economic pressures. As a result, they may experience a diminished quality of life, with limited ability to participate in the workplace or to contribute to their communities. With the objective of promoting the full participation of Canadians with disabilities in learning, work and community life by increasing the effectiveness of the not-for-profit sector, this program makes strategic grant and contributions-based investments. Funded projects support a wide range of community-based initiatives that address social issues and barriers that face persons with disabilities. Funding recipients are encouraged to find new partners across the private and public sectors to complement federal money in order to maximize the effect of interventions on complex social issues at the community level.

This program uses funding from the following transfer payment: Social Development Partnerships Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,622,163	17,622,163	17,122,163

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
56	56	56

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Not-for-profit organizations have improved capacity to respond to existing and emerging social issues related to disabilities	Percentage of SDPP Disability projects that leverage funds from non-federal partners **Source:** administrative data	90%	March 31, 2016
	Percentage of cash and/or in-kind resources invested by non-federal partners for every dollar invested through SDPP Disability **Source:** administrative data	15%	March 31, 2016

Planning Highlights

The Department will be supporting the implementation of the department's social innovation agenda in the disability through the development of a new program model that encourages partnership development and leveraging of non-federal funds to increase the impact of the program for people with disabilities. The Department will continue to engage stakeholders to communicate key aspects of the SDPP-Disability component as they relate to transformation of the program. In 2015–16, the Department will also:

- engage stakeholders to identify funding priorities for future calls for proposals;
- provide funding opportunities to disability organizations through a call for proposals; and
- finalize a new performance measurement strategy.

Sub-Program 4.2.3: New Horizons for Seniors Program

Description

The growth in the population of seniors in Canada is accelerating, with the total number of seniors projected to reach approximately 10 million by 2036. This presents both opportunities and risks for seniors and their communities. Empowering seniors, encouraging them to share their knowledge, skills and experience with others in the community, and enhancing seniors' social well-being and community vitality are goals of the New Horizons for Seniors Program. This program provides grants and contributions funding for projects led or inspired by seniors who want to make a difference in the lives of others and in their communities. The program has five objectives: promoting volunteerism

among seniors and other generations; engaging seniors in the community through mentoring of others; expanding awareness of elder abuse, including financial abuse; supporting social participation and inclusion of seniors; and providing capital assistance for new and existing community projects and/or programs for seniors. Community-based projects are typically eligible to receive up to $25,000 in grant funding per project for up to one year. Pan-Canadian projects are eligible to receive up to $750,000 for up to three years in duration. In order to test elements of the Social Partnerships Agenda in the New Horizons for Seniors Program, pilot projects involving the leveraging of funds commenced in 2014–15 for a period of two years. This program is complemented by a range of policies, programs and services targeted at seniors such as the Canada Pension Plan, Old Age Security and the National Seniors Council.

This program uses funding from the following transfer payment: New Horizons for Seniors Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
48,987,508	48,987,508	48,987,508

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
51	51	51

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
Seniors participate in and contribute to communities	Total number of New Horizons for Seniors Program projects that primarily promote volunteerism among seniors and other generations **Source:** administrative data	230	March 31, 2016
	Total number of New Horizons for Seniors Program projects that primarily engage seniors in the community through mentoring of others **Source:** administrative data	298	March 31, 2016
	Total number of New Horizons for Seniors Program projects that primarily expand awareness of elder abuse **Source:** administrative data	120	March 31, 2016

Expected Result	Performance Indicators	Targets	Date to be Achieved
	Total number of New Horizons for Seniors Program projects that primarily support social participation and inclusion of seniors **Source:** administrative data	1,269	March 31, 2016

Planning Highlights

The Department's New Horizons for Seniors Program (NHSP) will support innovative pilot projects to reduce social isolation for seniors. In particular, the Department will continue testing elements of the Social Innovation agenda through the NHSP community-based pilot projects. These projects are focused on:

- obtaining 50 percent cash leveraging up-front;
- supporting social participation through intergenerational learning and mentorship; and
- developing early warning/identification within the community of those seniors at risk of social isolation, and determining the existing programs and services which could support them.

Sub-Program 4.2.4: Universal Child Care Benefit

Description

The Universal Child Care Benefit (UCCB) provides financial support to help all Canadian families with young children choose the child care option that best suits their families' needs, whether they work in the paid labour force or stay at home with their children, or live in a small town, rural community or large urban centre. Parents receive $100 per month (up to $1,200 per year) for each child under age six to help them choose the child care option that best suits their families' needs. To ensure that all eligible families receive the benefit, application for the UCCB is integrated with the birth registration process in most provinces. UCCB benefits do not affect the eligibility of families to receive other benefits under the Canada Child Tax Benefit and the National Child Benefit Supplement programs, or the Child Care Expense Deduction. The UCCB is enabled by the *Universal Child Care Benefit Act*.

On October 30, 2014, the Government proposed enhancements to the UCCB including an increase to $160 per month for each child under the age of 6 and a new benefit of $60 per month for children aged 6 through 17. Upon parliamentary approval of the necessary legislation, enhanced payments will take effect as of January 2015 and will begin to be reflected in monthly payments to recipients in July 2015.

This program uses funding from the following transfer payment: Universal Child Care Benefit.

Budgetary Financial Resources (dollars)*

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,851,851,926	2,883,703,397	2,913,657,196

* The above amounts do not include the proposed enhancements to the UCCB. The new measure is expected to increase the planned spending by $4.4 billion per year.

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
4	4	4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian parents with children under age 18 have financial support for choice in child care	Percentage of eligible children for whom parents are receiving the UCCB (UCCB take-up rate) **Source:** Canada Revenue Agency and Statistics Canada Population Estimates	97%	March 31, 2016

Planning Highlights

Planned enhancements to the UCCB **announced**[8] on October 30, 2014, will be implemented. Engagement and outreach to parents of eligible recipients of the new proposed enhanced benefit for 6–17 year olds will be undertaken by the Canada Revenue Agency (CRA) through current tax products, website information and social media. Service Canada will continue to provide inperson and mobile outreach support with an emphasis on targeting rural and remote communities.

Roll-out of the Automated Benefits Application (ABA) Initiative continues with the service planned for Saskatchewan by the end of 2015. The ABA Initiative implemented by the CRA, which delivers the UCCB on behalf of ESDC, simplifies the application process and increases take-up of child benefits, including the UCCB. The joint partnership between the CRA and provincial/territorial vital statistics agencies offers the parents of newborns the option of checking a single box on the birth registration form, which triggers automated applications for federal child benefits, related provincial/territorial programs and the GST/HST credit. The ABA is now available in Newfoundland and Labrador, Prince Edward Island, Nova Scotia, New Brunswick, Quebec, Ontario, Manitoba, Alberta and British Columbia. Ninety-eight percent of all newborns in participating provinces are currently being registered through the ABA.

Sub-Program 4.2.5: Enabling Accessibility Fund

Description

People with disabilities often experience barriers to their full participation and inclusion in activities of everyday living. The objective of the Enabling Accessibility Fund is to improve accessibility, remove barriers and enable Canadians with disabilities to participate in and contribute to their community. The Fund supports capital costs of construction and renovations related to improving accessibility and safety for people with disabilities in Canadian communities and workplaces. Grants or contributions are provided to eligible recipients for capital cost projects that increase access for people with disabilities to their programs and services or create employment opportunities for people with disabilities.

This program uses funding from the following transfer payment: Enabling Accessibility Fund.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
17,131,891	17,131,891	17,131,891

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
36	36	36

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Recipient organizations have accessible facilities, technologies and transportation	Number of communities with funded projects **Source:** administrative data	172	March 31, 2016
	Percentage of project costs for funded projects that are from other sources of funding **Source:** administrative data	35%	March 31, 2016

* The number of people that benefit from this program greatly depends on the types of projects that are funded (small versus mid-sized projects, community versus workplace projects). There currently is not enough data collected to provide a target for this measure but, with time, the Department will be able to aggregate and analyze data and identify a target in future years.

Expected Results	Performance Indicators	Targets	Date to be Achieved
Accessible communities and workplaces which allow people with disabilities to have access to programs, services and employment opportunities	Number of job opportunities created or maintained as a result of the project **Source:** administrative data	Not applicable*	Not applicable

* The number of people that benefit from this program greatly depends on the types of projects that are funded (small versus mid-sized projects, community versus workplace projects). There currently is not enough data collected to provide a target for this measure but, with time, the Department will be able to aggregate and analyze data and identify a target in future years.

Planning Highlights

The Department will continue to support capital costs of construction and renovations related to improving physical accessibility and safety for people with disabilities in Canadian communities and workplaces. This is facilitated through grants and contributions that fund accessibility projects through calls for proposals. The Department will provide policy leadership for the Enabling Accessibility Fund program to increase accessibility for persons with disabilities in their communities and workplaces. This increased accessibility will enable Canadians with disabilities to participate in and contribute to their community through increased access to programs and services, as well as facilitate the creation of job opportunities for people with disabilities. The Enabling Accessibility Fund will also implement new strategies to support its workplace accessibility stream.

Sub-Program 4.2.6: Federal Income Support for Parents of Murdered or Missing Children

Description

The Federal Income Support for Parents of Murdered or Missing Children is an income support grant available to eligible parents who have suffered a loss of income as a result of taking time away from work to cope with the death or disappearance of their child (or children) under the age of 18 as a result of a probable *Criminal Code* offence.

This program uses funding from the following transfer payment: Federal Income Support for Parents of Murdered or Missing Children.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,660,729	11,651,883	11,651,883

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17	2017–18
16	16	16

Performance Measurement

Expected Result	Performance Indicators	Targets	Date to be Achieved
The financial burden on parents of children who are deceased or missing due to a probable *Criminal Code* offence and who take time away from work to cope with the tragic situation is eased	Proportion of successful applicants **Source:** administrative data	Not applicable	March 31, 2016
	Average number of weeks paid per recipient **Source:** administrative data	Not applicable	March 31, 2016

Planning Highlights

ESDC will continue to ease the financial burden on parents who take time away from work to cope with these tragic situations. In particular, the Department will monitor and report on use of the Parents of Murdered or Missing Children grant.

Internal Services

Program 5.1: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
906,173,311	906,173,311	852,189,052	851,393,118

Human Resources (Full-Time Equivalents – FTEs)

2015–16	2016–17*	2017–18*
4,477	4,165	4,160

* The decrease in 2016–17 and in 2017–18 is mainly due to the sunsetting of funds for passport services and of the incremental funding for the administration of the Canada Pension Plan to address the increased workload associated with an aging population; and for the implementation of enhanced access to Employment Insurance sickness benefits and a new benefit for parents of critically ill children.

Planning Highlights

Implement the 2015–20 Workforce Plan: A key priority for ESDC in 2015–16 is to begin implementation of the 2015–20 Workforce Plan, which addresses a number of key issues in the area of people management. As part of the plan, ESDC will strengthen its Talent Management activities and implement a Succession Planning Framework to deal with the projected increase in retirements and the department's ongoing transformation agenda. In addition, ESDC will introduce a Corporate Leadership Strategy to develop leadership and management capacity throughout the department. A key initiative of the plan will be the implementation of a Corporate Learning Strategy that can have a positive impact on staff retention, recruitment and mental health. The focus will be on encouraging learning and fostering a cultural shift towards the support of continuous improvement and professional growth. Other elements include a mental health framework for assisting managers and employees.

Continue the implementation of the Enabling Services Renewal Program: The Department will continue to build the "click-call-consult" internal service delivery model that leverages the capabilities of SAP and PeopleSoft as well as iService to support the shift from transactional to value-added strategic and advisory services. In addition, the Enabling Services Renewal Program (ESRP) will develop integrated business processes and integrated business intelligence. The ESRP will also transition iService from the current static website to Web portal technology that will facilitate automation and self-service.

Continue to enhance investment planning and project management processes and capacity: The Department will focus on the key procurement strategies and plans that support and align to a project throughout the project life-cycle and manage within the governance established for departmental investments. This alignment provides for a more robust integration within project and with other key processes such as Strategic Planning, Budgeting and Forecasting.

Continue the Integration of Financial Management, HR and Business Planning: The Department will continue to work to improve integration of financial, human resources and business planning through improved sequencing of key aspects of the integrated planning process.

Improve Departmental Security: To ensure the protection of the Department's information, assets and employees, the Department will, as part of the Departmental Security Framework, design and implement a security incident case management system to improve investigation of security incidents. ESDC will also continue to implement its Emergency Management plan and accompanying operational directives. Additionally, it will continue to implement an Emergency Management/Business Continuity Portal, which will provide a central repository for all emergency management plans and allow the Department to more effectively monitor the completion, quality and accuracy of plans.

Section III: Supplementary Information

Consolidated Future-Oriented Statement of Operations

The consolidated future-oriented condensed statement of operations provides a general overview of ESDC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the consolidated future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the *Report on Plans and Priorities* are prepared on an expenditure basis, amounts differ.

This consolidated future-oriented statement of operations includes the transactions of the Employment Insurance Operating Account, a sub-entity that the Deputy Minister is accountable for. The accounts of this sub-entity have been consolidated with those of ESDC, and all inter-organizational balances and transactions have been eliminated. However, as the Canada Pension Plan is controlled by both the Government of Canada and the provinces, its financial activities are not part of ESDC's reporting entity and therefore not included in its consolidated future-oriented statement of operations.

A more detailed consolidated future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on **ESDC's website**[9].

Consolidated Future-Oriented Condensed Statement of Operations
For the Year Ending March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	72,140,834,955	74,803,819,611	2,662,984,656
Total revenues	23,634,182,440	24,347,217,112	713,034,672
Net cost of operations	**48,506,652,515**	**50,456,602,499**	**1,949,949,984**

The increase of $1,949.9 million in the 2015–16 planned results of the net cost of operations, when compared to the 2014–15 estimated results, is mainly attributable to:

- an increase of $2,305.9 million in the Income Security expenses mainly due to the projected increase in the eligible population of the Old Age Security and Guaranteed Income Supplement benefits and an increase in the forecasted average monthly benefits; and
- this increase in expenses is partially offset by an increase of $737.0 million in the Employment Insurance revenues as a result of projected increases in premiums due to the increase in the maximum insurable earnings and an increase in the number of contributors due to the expected growth in employment.

List of Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans on Priorities* can be found on the ESDC website.

- **Details on Transfer Payment Programs of $5 million or more**
- **Disclosure of Transfer Payment Programs under $5 million**
- **Horizontal Initiatives**
- **Internal Audits**
- **Evaluations**
- **Departmental Sustainable Development Strategy**
- **Status Report on Transformational and Major Crown Projects**

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the ***Tax Expenditures and Evaluations***[10] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full personyear charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

1 *Department of Employment and Social Development Act* (S.C. 2005, c. 34), **http://laws-lois.justice.gc.ca/eng/acts/H-5.7/index.html**

2 Employment and Social Development Canada's Acts and Regulations, **http://www.hrsdc.gc.ca/eng/acts/index.shtml**

3 Employment and Social Development website, **http://www.hrsdc.gc.ca/eng/about/index.shtml**

4 Whole-of-Government Framework, **http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx**

5 2015–16 Main Estimates, **http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp**

6 Agreement on International Trade – Labour Mobility, **http://www.ait-aci.ca/index_en/labour.htm**

7 Mental Health Commission of Canada, **http://www.mentalhealthcommission.ca/English/node/5346**

8 PM announces tax cuts, increased benefits for families, **http://pm.gc.ca/eng/news/2014/10/30/pm-announces-tax-cuts-increased-benefits-families**

9 Consolidated Future-Oriented Statement of Operations **http://www.esdc.gc.ca/en/reports/rpp/2015_2016/financialstatements.page**

10 *Tax Expenditures and Evaluations* publication, **http://www.fin.gc.ca/purl/taxexp-eng.asp**